Department of Infrastructure, Transport, Regional Development and Communications

Additional Estimates Statements

Department of Infrastructure, Transport, Regional Development and Communications

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Department of Infrastructure, Transport, Regional Development and Communications

Section 1: Entity overview and resources

1.1 Strategic direction statement

The work of the Department of Infrastructure, Transport, Regional Development and Communications touches every Australian community and underpins our economy and society. In our work, we are guided by three key activities: Connecting and linking Australians; Enriching our Communities; and Empowering our Regions. We provide strategic policy advice to government, fit for purpose regulation, and delivery of programs, projects and services in the major infrastructure, transport, communications and arts sectors, supporting our regions, our cities and our territories.

Natural disasters, extreme weather, the COVID-19 pandemic and other global shocks continue to impact Australian communities and our economy. We will take a consultative approach to continue to support the Australian Government’s recovery agenda.

We will monitor, measure and deliver through our six purposes, which are:

* **Transport Connectivity**  
  Supporting an efficient, sustainable, safe and accessible transport system and supporting jobs through infrastructure investment
* **Regional Development, northern Australia and Cities**  
  Improving living standards and facilitating economic growth in cities and regions, including northern Australia
* **Water Infrastructure**Supporting regional growth and resilience through building water infrastructure that improves water availability, connectivity, reliability and security for agricultural and other primary industry users
* **Territories**  
  Providing governance frameworks and services to support communities in the territories
* **Communications Connectivity**  
  Enabling people in Australia to connect to effective, safe communications services and enabling investment in communication technologies, for inclusiveness and sustainable economic growth
* **Creativity and culture**  
  Supporting sustainable and inclusive creative and cultural sectors, and protecting and promoting Australian content and culture.

To achieve our purposes, we collaborate closely with others — portfolio entities, other governments, industry and the community, as well as international organisations.

For more information on our strategic direction and performance, please refer to our Corporate Plan, online at: [www.infrastructure.gov.au/Department/about/corporate-plan](http://www.infrastructure.gov.au/department/about/corporate-plan).

1.2 Entity resource statement

The entity resources statement details the resourcing for the Department of Infrastructure, Transport, Regional Development and Communications at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2021‑22 Budget year, including variations through Appropriation Bills No. 3 and No. 4*,* Special Appropriations and Special Accounts.

Table 1.1: Department of Infrastructure, Transport, Regional Development and Communications resource statement - Additional Estimates for 2021-22 as at February 2022

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Actual  available  appropriation  2020-21  $'000 | Estimate  as at  Budget (a)  2021-22  $'000 | Proposed  Additional  Estimates  2021-22  $'000 | Total  estimate at  Additional  Estimates  2021-22  $'000 |
| **Departmental** |  |  |  |  |
| Annual appropriations - ordinary annual services (b) |  |  |  |  |
| Prior year appropriations available (c) | 157,005 | 132,006 | - | 132,006 |
| Departmental appropriation (d) (p) | 366,953 | 404,778 | 9,525 | 414,303 |
| s74 external revenue (e) | 7,481 | 7,608 | - | 7,608 |
| Departmental capital budget (f) | 21,040 | 20,989 | - | 20,989 |
| Total Departmental annual appropriations | 552,479 | 565,381 | 9,525 | 574,906 |
| Special accounts |  |  |  |  |
| Opening balance | 5,667 | 4,301 | 2,375 | 6,676 |
| Appropriation receipts | 4,997 | 5,011 | - | 5,011 |
| Non-appropriation receipts | 3,821 | 3,892 | - | 3,892 |
| Total special accounts | 14,485 | 13,204 | 2,375 | 15,579 |
| less Departmental appropriations drawn from annual/special appropriations and credited to special accounts | (4,242) | (4,242) | - | (4,242) |
| **Total Departmental resourcing** | **562,722** | **574,343** | **11,900** | **586,243** |

Table 1.1: Department of Infrastructure, Transport, Regional Development and Communications resource statement — Additional Estimates for 2021-22 as at February 2022 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Actual  available  appropriation  2020-21  $'000 | Estimate  as at  Budget (a)  2021-22  $'000 | Proposed  Additional  Estimates  2021-22  $'000 | Total  estimate at  Additional  Estimates  2021-22  $'000 | |
| **Administered** |  |  |  |  | |
| Annual appropriations - ordinary annual services (b) |  |  |  |  | |
| Prior year appropriations available (c) | 1,852,486 | 1,551,941 | - | 1,551,941 | |
| Outcome 1 | 299,900 | 346,788 | (21) | 346,767 | |
| Outcome 2 | 1,149,821 | 1,104,484 | 685,522 | 1,790,006 | |
| Outcome 3 (p) | 655,608 | 637,924 | 3,000 | 640,924 | |
| Outcome 4 | 222,303 | 175,709 | 39,672 | 215,381 | |
| Outcome 5 | 294,817 | 309,369 | 4,874 | 314,243 | |
| Outcome 6 | 425,769 | 430,263 | 48,600 | 478,863 | |
| Administered capital budget (g) | 18,946 | 17,758 | 2,099 | 19,857 | |
| Payments to corporate entities (h) | 2,060,440 | 2,079,427 | 37,211 | 2,116,638 | |
| Annual appropriations - other services - non-operating (i) |  |  |  |  | |
| Prior year appropriations available (c) | 1,814,382 | 1,541,109 | - | 1,541,109 | |
| Administered assets and liabilities | 1,713,325 | 2,065,192 | 65,975 | 2,131,167 | |
| Payments to corporate entities (h) | 42,328 | 72,002 | 3,715 | 75,717 | |
| Annual appropriations - other services - specific payments to States, ACT, NT and local government (i) |  |  |  |  | |
| Outcome 1 (j) | 591,693 | 499,495 | 21 | 499,516 | |
| Outcome 3 (k) | 1,020,775 | 991,227 | (60,244) | 930,983 | |
| Total administered annual appropriations | 12,162,593 | 11,822,688 | 830,424 | 12,653,112 | |
| Total administered special appropriations | 2,887,568 | 1,558,593 | 529,240 | 2,087,833 | |
| Special accounts (l)(m) |  |  |  | |  |
| Opening balance | 27,140 | 27,345 | 14,889 | | 42,234 |
| Appropriation receipts (n) | 95,954 | 337,694 | 500 | | 338,194 |
| Non-appropriation receipts | 264,201 | 19,425 | - | | 19,425 |
| Total special accounts receipts | 387,295 | 384,464 | 15,389 | | 399,853 |
| less administered appropriations drawn from annual/ special appropriations and credited to special accounts | (345,483) | (337,694) | (500) | | (338,194) |
| less payments to corporate entities from annual/special appropriations | (2,302,411) | (2,398,083) | (5,323) | | (2,403,406) |
| **Total administered resourcing** | **12,789,562** | **11,029,968** | **1,369,230** | | **12,399,198** |
| **Total resourcing** | **13,352,284** | **11,604,311** | **1,381,130** | | **12,985,441** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  |  | Actual  2020-21 | 2021-22 |
| **Average staffing level (number)** |  |  | 1,482 | 1,665 |

Table 1.1: Department of Infrastructure, Transport, Regional Development and Communications resource statement – Additional Estimates for 2021-22 as at February 2022 (continued)

Third party payments from and on behalf of other entities

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Actual  available  appropriation  2020-21  $'000 | Estimate  as at  Budget (a)  2021-22  $'000 | Proposed  Additional  Estimates  2021-22  $'000 | Total  estimate at  Additional  Estimates  2021-22  $'000 |
| Receipts received from other entities for the provision of services (disclosed above in s74 external revenue section above) |  |  |  |  |
| Australian Transport Safety Bureau | 1,308 | 1,782 | - | 1,782 |
| Payments made by other entities on behalf of the Department (disclosed above within administered appropriations) |  |  |  |  |
| Services Australia (o) | 227,013 | 229,186 | - | 229,186 |
| Payments made to corporate entities within the portfolio (h) |  |  |  |  |
| Australia Council | 214,883 | 219,794 | - | 219,794 |
| Australian Broadcasting Corporation | 1,065,354 | 1,070,097 | - | 1,070,097 |
| Australian Film, Television and Radio School | 25,059 | 22,738 | - | 22,738 |
| Australian Maritime Safety Authority | 216,850 | 217,904 | (2,902) | 215,002 |
| Australian National Maritime Museum | 24,242 | 25,820 | - | 25,820 |
| Civil Aviation Safety Authority | 195,789 | 220,136 | (14,006) | 206,130 |
| Infrastructure Australia | 15,419 | 12,853 | - | 12,853 |
| National Film and Sound Archive of Australia | 27,344 | 25,893 | 6,460 | 32,353 |
| National Gallery of Australia | 77,719 | 107,407 | - | 107,407 |
| National Library of Australia | 68,344 | 66,376 | 683 | 67,059 |
| National Museum of Australia | 44,277 | 43,307 | - | 43,307 |
| National Portrait Gallery of Australia | 13,038 | 12,668 | - | 12,668 |
| National Transport Commission | 3,629 | 3,603 | 861 | 4,464 |
| Northern Australia Infrastructure Facility (q) | - | 14,227 | - | 14,227 |
| Screen Australia | 13,531 | 39,466 | - | 39,466 |
| Special Broadcasting Service Corporation | 296,933 | 310,021 | - | 310,021 |
| **Total payments to corporate entities** | **2,302,411** | **2,412,310** | **(8,904)** | **2,403,406** |

Prepared on a resourcing (i.e. appropriations available) basis.

All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

1. ‘Estimate at Budget’ includes measures included in the Explanatory Memorandum to the 2021‑22 Appropriation Acts No. 1 and 2.
2. Appropriation Act (No. 1) 2021-22 and Appropriation Bill (No. 3) 2021-22.
3. Excludes amounts subject to administrative quarantine by the Department of Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
4. Excludes Departmental capital budget (DCB).
5. Estimated External Revenue receipts under section 74 of the PGPA Act.
6. Departmental capital budgets are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.6 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
7. Administered capital budgets are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.11 for further details. For accounting purposes, this amount is designated as a 'contribution by owner'.
8. 'Corporate entities' are Corporate Commonwealth Entities and Commonwealth Companies as defined under the PGPA Act.
9. Appropriation Act (No. 2) 2021-22 and Appropriation Bill (No. 4) 2021-22.
10. Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill No.2 2021-22. Outcome 1 – Program 1.1: Infrastructure Investment includes the Roads to Recovery program under the Roads to Recovery Funding Conditions 2014. Information on the terms and conditions can be found in the determination, Roads to Recovery funding Conditions 2014 at https://investment.infrastructure.gov.au/files/roads\_to\_recovery\_funding\_conditions/R2R\_Funding Conditions\_November\_2019.pdf. For state splits please refer to Annex A to the 2021-22 Mid‑Year Economic and Fiscal Outlook at https://budget.gov.au/2021‑22/content/myefo/download/13\_appendix\_c\_annex\_a.pdf
11. Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill No.2 2021-22. Outcome 3 – Program 3.1: Regional Development includes the Drought Communities Programme and Program 3.2: Local Government includes Local Roads and Community Infrastructure. For state splits please refer toAnnex A to the 2021-22 Mid-Year Economic and Fiscal Outlook at https://budget.gov.au/2021‑22/content/myefo/download/13\_appendix\_c\_annex\_a.pdf
12. For further information on special accounts, please refer to Table 3.1. Please also see Section 2 for further information on outcome and program expenses broken down by various funding sources, for example annual appropriations, special appropriations and special accounts.
13. Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts.
14. Amounts credited to the special accounts from annual and special appropriations.
15. Payments relate to the Tasmanian Freight Equalisation Scheme and the Bass Strait Passenger Vehicle Equalisation Scheme administered items.
16. This reflects the transfer of responsibility for Northern Australia policy from the Department of Industry, Science, Energy and Resources to the Department resulting from the Administrative Arrangement Orders of 2 July 2021.
17. This reflects the transfer of responsibility for the Northern Australia Infrastructure Facility from the Industry, Science, Energy and Resources Portfolio to the Infrastructure, Transport, Regional Development and Communications Portfolio resulting from the Administrative Arrangement Orders of 2 July 2021.

1.3 Entity measures

Table 1.2 summarises new Government measures taken since the 2021-22 Budget. The table is split into receipt and payment measures, with the affected program identified.

Table 1.2: Department of Infrastructure, Transport, Regional Development and Communications 2021-22 measures since Budget

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program | 2021-22 $'000 | 2022-23 $'000 | 2023-24 $'000 | 2024-25 $'000 |
| **Receipt measures** |  |  |  |  |  |
| Northern Australia Infrastructure Facility - Increased Appropriation | 3.4 |  |  |  |  |
| Administered receipts |  | 9,000 | 27,000 | 40,829 | 89,637 |
| **Total** |  | **9,000** | **27,000** | **40,829** | **89,637** |
| **Total receipt measures** |  |  |  |  |  |
| Administered |  | 9,000 | 27,000 | 40,829 | 89,637 |
| **Total** |  | **9,000** | **27,000** | **40,829** | **89,637** |
| **Payment measures** |  |  |  |  |  |
| Australian Trade System Support | 1.1 |  |  |  |  |
| Administered payments |  | - | - | - | - |
| **Total** |  | **-** | **-** | **-** | **-** |
| Aviation Recovery Framework | 2.3,2.4 |  |  |  |  |
| Administered payments |  | 12,100 | 13,967 | 15,496 | 12,527 |
| Departmental payments |  | 3,032 | 4,954 | 1,656 | 159 |
| **Total** |  | **15,132** | **18,921** | **17,152** | **12,686** |
| Building Better Regions Fund - round five additional funding | 3.1 |  |  |  |  |
| Administered payments |  | - | 50,000 | 50,090 | - |
| **Total** |  | **-** | **50,000** | **50,090** | **-** |
| Closing the Gap Package | 6.1 |  |  |  |  |
| Administered payments |  | 4,600 | 6,198 | 7,033 | 4,954 |
| **Total** |  | **4,600** | **6,198** | **7,033** | **4,954** |
| Community Development Grants Program - new projects | 3.1 |  |  |  |  |
| Administered payments |  | 2,000 | 3,000 | 2,000 | 7,000 |
| **Total** |  | **2,000** | **3,000** | **2,000** | **7,000** |
| COVID-19 Response Package - additional arts sector support | 6.1 |  |  |  |  |
| Administered payments |  | 44,000 | - | - | - |
| **Total** |  | **44,000** | **-** | **-** | **-** |
| COVID-19 Response Package - additional aviation support – continued (a) | 2.3 |  |  |  |  |
| Administered payments |  | nfp | - | - | - |
| **Total** |  | **nfp** | **-** | **-** | **-** |
| Developing Australia's Parks | 6.1 |  |  |  |  |
| Administered payments |  | - | - | - | - |
| **Total** |  | **-** | **-** | **-** | **-** |
| Digital Economy Strategy - additional funding | 5.1,5.2 |  |  |  |  |
| Administered payments |  | - | 8,000 | 8,000 | 4,000 |
| Departmental payments |  | 560 | 918 | 640 | 540 |
| **Total** |  | **560** | **8,918** | **8,640** | **4,540** |
| Digital Games Tax Offset - expansion | 6.1 |  |  |  |  |
| Administered payments |  | - | - | - | - |
| **Total** |  | **-** | **-** | **-** | **-** |

Table 1.2: Department of Infrastructure, Transport, Regional Development and Communications 2021-22 measures since Budget (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program | 2021-22  $'000 | 2022-23  $'000 | 2023-24  $'000 | 2024-25  $'000 |
| **Payment measures (continued)** |  |  |  |  |  |
| Infrastructure Investment (a) | 1.1,1.2 |  |  |  |  |
| Administered payments |  | nfp | nfp | nfp | nfp |
| Departmental payments |  | nfp | nfp | nfp | nfp |
| **Total** |  | **nfp** | **nfp** | **nfp** | **nfp** |
| Media Sector Reforms (b) | 5.1, 5.2 |  |  |  |  |
| Administered payments |  | 5,000 | 5,000 | - | - |
| Departmental payments |  | 2,146 | 1,557 | 1,367 | - |
| **Total** |  | **7,146** | **6,557** | **1,367** | **-** |
| National Collecting Institutions - preserving Australia's cultural heritage (a) | 6.1 |  |  |  |  |
| Administered payments |  | nfp | nfp | - | - |
| **Total** |  | **nfp** | **nfp** | **-** | **-** |
| National Water Grid Fund - project funding | 3.1 |  |  |  |  |
| Administered payments |  | - | - | - | - |
| **Total** |  | **-** | **-** | **-** | **-** |
| Northern Australia Infrastructure Facility - increased appropriation | 3.4 |  |  |  |  |
| Departmental payments |  | 500 | 800 | 800 | 800 |
| **Total** |  | **500** | **800** | **800** | **800** |
| Remote Roads Upgrade Pilot Program | 1.2 |  |  |  |  |
| Departmental payments |  | 389 | 2,311 | 807 | - |
| **Total** |  | **389** | **2,311** | **807** | **-** |
| Services to Territories - additional funding | 4.1,4.2 |  |  |  |  |
| Administered payments |  | 4,379 | 27,471 | 8,760 | 3,946 |
| Departmental payments |  | 239 | 240 | 192 | - |
| **Total** |  | **4,618** | **27,711** | **8,952** | **3,946** |
| WSA Co Limited - equity injection (a) | 2.3 |  |  |  |  |
| Administered payments |  | nfp | nfp | nfp | nfp |
| **Total** |  | **nfp** | **nfp** | **nfp** | **nfp** |
| **Total payment measures (a)** |  |  |  |  |  |
| Administered |  | 72,079 | 113,636 | 91,379 | 32,427 |
| Departmental |  | 6,477 | 8,469 | 4,655 | 1,499 |
| **Total (a)** |  | **78,556** | **122,105** | **96,034** | **33,926** |

Prepared on a Government Financial Statistics (Underlying Cash) basis. Figures displayed as a negative (‑) represent a decrease in funds and a positive (+) represent an increase in funds.

1. ‘nfp’ figures are not for publication due to commercial sensitivities and are not included in totals.
2. Measure relates to a decision announced after the 2021-22 Mid-Year Economic and Fiscal Outlook (MYEFO) statement.

1.4 Additional estimates, resourcing and variations to outcomes

The following table details the changes to the resourcing for the Department at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates resulting from new measures and other variations since the 2021-22 Budget in Appropriation Bills Nos. 3 and 4.

Table 1.3: Additional estimates and other variations to outcomes since 2021-22 Budget

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program impacted | 2021-22 $'000 | 2022-23 $'000 | 2023-24 $'000 | 2024-25 $'000 |
| **Outcome 1** |  |  |  |  |  |
| **Administered** |  |  |  |  |  |
| **Measures** |  |  |  |  |  |
| Australian Trade System Support | 1.1 | - | - | - | - |
| Infrastructure Investment (a) | 1.1 | nfp | nfp | nfp | nfp |
| **Other Variations** |  |  |  |  |  |
| Movement of funds | 1.1 | 10,898 | (6,243) | 10,436 | - |
| Estimates variations | 1.1 | 80 | - | - | - |
| **Net impact on appropriations for Outcome 1 (Administered)** |  | **10,978** | **(6,243)** | **10,436** | **-** |
| **Departmental** |  |  |  |  |  |
| **Measures** |  |  |  |  |  |
| Infrastructure Investment (a) | 1.2 | nfp | nfp | nfp | nfp |
| Remote Roads Upgrade Pilot Program | 1.2 | 389 | 2,311 | 807 | - |
| **Other Variations** |  |  |  |  |  |
| Changes in parameters |  | - | (9) | (27) | 43 |
| **Net impact on appropriations for Outcome 1 (Departmental)** |  | **389** | **2,302** | **780** | **43** |
| **Total net impact on appropriations for Outcome 1** |  | **11,367** | **(3,941)** | **11,216** | **43** |
| **Outcome 2** |  |  |  |  |  |
| **Administered** |  |  |  |  |  |
| **Measures** |  |  |  |  |  |
| Aviation Recovery Framework | 2.3 | 12,100 | 13,967 | 15,496 | 12,527 |
| COVID-19 Response Package - additional aviation support – continued (a) | 2.3 | nfp | - | - | - |
| WSA Co Limited - equity injection  (a) | 2.3 | nfp | nfp | nfp | nfp |
| **Other Variations** |  |  |  |  |  |
| Movement of funds | 2.1 to 2.3 | 181,039 | 40,455 | 12,350 | - |
| Changes in parameters | 2.1 to 2.3 | - | 404 | 854 | 1,128 |
| Changes in foreign exchange rate | 2.1 to 2.3 | 591 | 674 | 655 | 643 |
| Estimates variations | 2.1 | 11,030 | - | - | - |
| **Net impact on appropriations for Outcome 2 (Administered)** |  | **204,760** | **55,500** | **29,355** | **14,298** |
| **Departmental** |  |  |  |  |  |
| **New Measures** |  |  |  |  |  |
| Aviation Recovery Framework | 2.4 | 3,032 | 4,954 | 1,656 | 159 |
| **Other Variations** |  |  |  |  |  |
| Changes in parameters | 2.4 | - | 147 | 455 | 834 |
| **Net impact on appropriations for Outcome 2 (Departmental)** |  | **3,032** | **5,101** | **2,111** | **993** |
| **Total net impact on appropriations for Outcome 2** |  | **207,792** | **60,601** | **31,466** | **15,291** |

Table 1.3: Additional estimates and other variations to outcomes since 2021-22 Budget (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|  | impacted | $'000 | $'000 | $'000 | $'000 |
| **Outcome 3** |  |  |  |  |  |
| **Administered** |  |  |  |  |  |
| **Measures** |  |  |  |  |  |
| Building Better Regions Fund - round five additional funding | 3.1 | - | 50,000 | 50,090 | - |
| Community Development Grants Program - new projects | 3.1 | 2,000 | 3,000 | 2,000 | 7,000 |
| National Water Grid Fund - project funding | 3.1 | - | - | - | - |
| **Other Variations** |  |  |  |  |  |
| Movement of funds | 3.1 to 3.3 | (140,973) | 87,049 | 90,975 | 56,852 |
| Changes in parameters | 3.1 to 3.3 | - | 38 | 117 | 218 |
| Estimates variations | 3.3 | 1,000 | 5,000 | 5,000 | - |
| Transfers from DISER | 3.4 | 30,777 | 30,777 | 30,777 | 4,110 |
| **Net impact on appropriations for Outcome 3 (Administered)** |  | **(107,196)** | **175,864** | **178,959** | **68,180** |
| **Departmental** |  |  |  |  |  |
| **Annual Appropriations** |  |  |  |  |  |
| **Measures** |  |  |  |  |  |
| Northern Australia Infrastructure Facility - increased appropriation | 3.5 | - | 800 | 800 | 800 |
| **Other Variations** |  |  |  |  |  |
| Changes in parameters | 3.5 | - | 15 | 40 | 251 |
| Transfers from DISER | 3.5 | 8,856 | 8,326 | 8,315 | 6,636 |
| Estimates Variations |  | (84) | 4,255 | (1,904) | (1,361) |
| **Net impact on appropriations for Outcome 3 (Departmental)** |  | **8,772** | **13,396** | **7,251** | **6,326** |
| **Total net impact on appropriations for Outcome 3** |  | **(98,424)** | **189,260** | **186,210** | **74,506** |
| **Outcome 4** |  |  |  |  |  |
| **Administered** |  |  |  |  |  |
| **Measures** |  |  |  |  |  |
| Services to Territories - additional funding | 4.1 | 4,379 | 27,471 | 8,760 | 3,946 |
| **Other Variations** |  |  |  |  |  |
| Movement of funds | 4.1 | 15,581 | - | - | - |
| Changes in parameters | 4.1 | - | - | 145 | 598 |
| Estimates Variations | 4.1 | 34,388 | - | - | - |
| **Net impact on appropriations for Outcome 4 (Administered)** |  | **54,348** | **27,471** | **8,905** | **4,544** |
| **Departmental** |  |  |  |  |  |
| **Measures** |  |  |  |  |  |
| Services to Territories - additional funding | 4.2 | 239 | 240 | 192 | - |
| **Net impact on appropriations for Outcome 4 (Departmental)** |  | **239** | **240** | **192** | **-** |
| **Total net impact on appropriations for Outcome 4** |  | **54,587** | **27,711** | **9,097** | **4,544** |

Table 1.3: Additional estimates and other variations to outcomes since 2021-22 Budget (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|  | impacted | $'000 | $'000 | $'000 | $'000 |
| **Outcome 5** |  |  |  |  |  |
| **Administered** |  |  |  |  |  |
| **Measures** |  |  |  |  |  |
| Digital Economy Strategy - additional funding | 5.1 | - | 8,000 | 8,000 | 4,000 |
| Media Sector Reforms | 5.1 | 5,000 | 5,000 | - | - |
| **Other Variations** |  |  |  |  |  |
| Movement of funds | 5.1 | (8,070) | 56,374 | 1,160 | - |
| Changes in parameters | 5.1 | - | 45 | 113 | 211 |
| Changes in foreign exchange rate | 5.1 | (126) | 9 | 159 | (3) |
| Estimates variations | 5.1 | (4,236) | - | - | - |
| **Net impact on appropriations for Outcome 5 (Administered)** |  | **(7,432)** | **69,428** | **9,432** | **4,208** |
| **Departmental** |  |  |  |  |  |
| **Measures** |  |  |  |  |  |
| Digital Economy Strategy - additional funding | 5.2 | 560 | 918 | 640 | 540 |
| Media Sector Reforms | 5.2 | 2,146 | 1,557 | 1,367 | - |
| **Other Variations** |  |  |  |  |  |
| Changes in parameters |  | - | 155 | 470 | 795 |
| Estimates variations |  | (5) | - | - | - |
| **Net impact on appropriations for Outcome 5 (Departmental)** |  | **2,701** | **2,630** | **2,477** | **1,335** |
| **Total net impact on appropriations for Outcome 5** |  | **(4,731)** | **72,058** | **11,909** | **5,543** |
| **Outcome 6** |  |  |  |  |  |
| **Administered** |  |  |  |  |  |
| **Measures** |  |  |  |  |  |
| Closing the Gap Package | 6.1 | 4,600 | 6,198 | 7,033 | 4,954 |
| COVID-19 Response Package - additional arts sector support | 6.1 | 44,000 | - | - | - |
| Developing Australia's Parks | 6.1 | - | - | - | - |
| Digital Games Tax Offset - expansion | 6.1 | - | - | - | - |
| National Collecting Institutions - preserving Australia's cultural heritage (a) | 6.1 | nfp | nfp | - | - |
| **Other Variations** |  |  |  |  |  |
| Changes in parameters | 6.1 | - | 225 | 668 | 1,243 |
| Estimates variations | 6.1 | (9,000) | - | - | - |
| **Net impact on appropriations for Outcome 6 (Administered)** |  | **39,600** | **6,423** | **7,701** | **6,197** |
| **Departmental** |  |  |  |  |  |
| **Measures** |  |  |  |  |  |
| National Collecting Institutions - preserving Australia's cultural heritage (a) |  | nfp | nfp | - | - |
| **Other Variations** |  |  |  |  |  |
| Changes in parameters | 6.2 | - | 39 | 120 | 325 |
| Estimates variations | 6.2 | (40) | - | - | - |
| **Net impact on appropriations for Outcome 6 (Departmental)** |  | **(40)** | **39** | **120** | **325** |
| **Total net impact on appropriations for Outcome 6** |  | **39,560** | **6,462** | **7,821** | **6,522** |

Table 1.3: Additional estimates and other variations to outcomes since 2021-22 Budget (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|  | impacted | $'000 | $'000 | $'000 | $'000 |
| **Special appropriations** |  |  |  |  |  |
| **(including Special Accounts)** |  |  |  |  |  |
| **Estimates Adjustments** |  |  |  |  |  |
| *Australian Maritime Safety Authority Act 1990* | 2.1 | 11,630 | 157 | (1,700) | (500) |
| *Aviation Fuel Revenues (Special Appropriation) Act 1988* | 2.3 | (31,698) | (14,000) | (14,902) | (10,635) |
| *Local Government (Financial Assistance) Act 1995* | 3.2 | 12,708 | 37,929 | 70,027 | 127,824 |
| *Northern Australia Infrastructure Facility Act 2016* | 3.4 | 536,600 | 1,460,700 | 2,072,100 | 1,306,600 |
| **Net impact on special appropriations** |  | **529,240** | **1,484,786** | **2,125,525** | **1,423,289** |

Prepared on a resourcing (i.e. appropriations available) basis.

1. ‘nfp’ figures are not for publication due to commercial sensitivities and are not included in totals.

1.5 Breakdown of additional estimates by appropriation bill

The following tables detail the Additional Estimates sought for the Department of Infrastructure, Transport, Regional Development and Communications through Appropriation Bills Nos. 3 and 4.

Table 1.4: Appropriation Bill (No. 3) 2021‑22

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21  Available(a)  $'000 | 2021-22  Budget(b)  $'000 | 2021-22  Revised(c)  $'000 | Additional  estimates $'000 | Reduced  estimates $'000 |
| **Administered items** |  |  |  |  |  |
| **Outcome 1** |  |  |  |  |  |
| Improved infrastructure across Australia through investment in and coordination of transport and other infrastructure | 299,900 | 346,788 | 346,767 | - | 21 |
| **Outcome 2** |  |  |  |  |  |
| An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations (d) | 1,149,821 | 1,104,484 | 1,790,006 | 685,522 | - |
| **Outcome 3** |  |  |  |  |  |
| Strengthening the sustainability, capacity and diversity of Australia’s cities and regions including through facilitating local partnerships between all levels of government and local communities; through investment in water infrastructure and measures that stimulate economic growth; and providing grants and financial assistance | 655,608 | 637,924 | 640,924 | 3,000 | - |
| **Outcome 4** |  |  |  |  |  |
| Good governance and service delivery in the Australian territories including through the maintenance and improvement of the laws and services for non-self-governing territories, and the overarching legislative framework for self-governing territories | 239,638 | 191,854 | 233,625 | 41,771 | - |
| **Outcome 5** |  |  |  |  |  |
| Promote an innovative and competitive communications sector, through policy development, advice and program delivery, so all Australians can realise the full potential of digital technologies and communications services | 294,817 | 309,369 | 314,243 | 5,000 | 126 |
| **Outcome 6** |  |  |  |  |  |
| Participation in, and access to, Australia's arts and culture through developing and supporting cultural expression | 427,380 | 431,876 | 480,476 | 48,600 | - |
| **Total Administered** | **3,067,164** | **3,022,295** | **3,806,041** | **783,893** | **147** |

Table 1.4: Appropriation Bill (No. 3) 2021-22 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21  Available(a)  $'000 | 2021-22  Budget(b)  $'000 | 2021-22  Revised(c)  $'000 | Additional  estimates $'000 | Reduced  estimates $'000 |
| **Departmental programs (e)** |  |  |  |  |  |
| **Outcome 1** |  |  |  |  |  |
| Improved infrastructure across Australia through investment in and coordination of transport and other infrastructure | 58,485 | 75,248 | 75,637 | 389 | - |
| **Outcome 2** |  |  |  |  |  |
| An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations | 117,731 | 136,291 | 139,714 | 3,423 | - |
| **Outcome 3** |  |  |  |  |  |
| Strengthening the sustainability, capacity and diversity of Australia’s cities and regions including through facilitating local partnerships between all levels of government and local communities; through investment in water infrastructure and measures that stimulate economic growth; and providing grants and financial assistance | 69,588 | 66,542 | 66,542 | - | - |
| **Outcome 4** |  |  |  |  |  |
| Good governance and service delivery in the Australian territories including through the maintenance and improvement of the laws and services for non-self-governing territories, and the overarching legislative framework for self-governing territories | 26,867 | 30,926 | 31,165 | 239 | - |
| **Outcome 5** |  |  |  |  |  |
| Promote an innovative and competitive communications sector, through policy development, advice and program delivery, so all Australians can realise the full potential of digital technologies and communications services | 67,427 | 70,621 | 73,323 | 2,707 | 5 |
| **Outcome 6** |  |  |  |  |  |
| Participation in, and access to, Australia's arts and culture through developing and supporting cultural expression | 47,895 | 46,450 | 49,217 | 2,767 | - |
| **Total Departmental** | 387,993 | 426,078 | 435,598 | 9,525 | 5 |
| **Total Administered and Departmental** | **3,455,157** | **3,448,373** | **4,241,639** | **793,418** | **152** |

1. The 2020‑21 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year. Available appropriation is the amount available to be drawn down, and is equal to: Budget Appropriation + Additional Estimates Appropriation + Advance to the Finance Minister (AFM) – s51 withholdings – administrative quarantines +/– Machinery of Government transfers.
2. The 2021‑22 Budget appropriation excludes amounts quarantined by the Finance Minister under s51 of the PGPA Act and includes items from 2021‑22 Budget. Also includes measures included in the Explanatory Memorandum to the 2021‑22 Appropriation Bills No. 1 and 2.
3. The 2021‑22 revised appropriation is made up of Additional Estimates Appropriation +AFM – s51 withholdings – administrative quarantines +/– Machinery of Government transfers.
4. The 2021-22 Budget figure includes $89.615 million recognised as accruals from 2020-21 for the provision of additional funding provided under the measure ‘COVID-19 Response Package - aviation and tourism support – continued.’
5. Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

Table 1.5: Appropriation Bill (No. 4) 2021-22

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21 | 2021-22 | 2021-22 | Additional | Reduced |
|  | Available(a) | Budget(b) | Revised(c) | estimates | estimates |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Payments to States, ACT, NT and local government** | |  |  |  |  |
| **Outcome 1** |  |  |  |  |  |
| Improved infrastructure across Australia through investment in and coordination of transport and other infrastructure | 591,693 | 499,495 | 499,516 | 629 | 608 |
| **Outcome 3** |  |  |  |  |  |
| Strengthening the sustainability, capacity and diversity of our cities and regional economies including through facilitating local partnerships between all levels of government and local communities; through reforms that stimulate economic growth; and providing grants and financial assistance | 1,020,775 | 991,227 | 930,983 | - | 60,244 |
| **Total** | 1,612,468 | 1,490,722 | 1,430,499 | 629 | 60,852 |
| **Non-operating** |  |  |  |  |  |
| Administered assets and liabilities | 1,713,325 | 2,065,192 | 2,131,167 | 98,445 | 32,470 |
| **Total non-operating** | 1,713,325 | 2,065,192 | 2,131,167 | 98,445 | 32,470 |
| **Total** | **3,325,793** | **3,555,914** | **3,561,666** | **99,074** | **93,322** |

1. The 2020–21 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year. Available appropriation is the amount available to be drawn down, and is equal to: Budget Appropriation + Additional Estimates Appropriation + AFM – s51 withholdings – administrative quarantines +/– Machinery of Government transfers.
2. The 2021–22 Budget appropriation excludes amounts quarantined by the Finance Minister under s51 of the PGPA Act and includes items from 2021–22 Budget. Also includes measures included in the Explanatory Memorandum to the 2021-22 Appropriation Bills No. 1 and 2.
3. The 2021–22 revised appropriation is made up of Additional Estimates Appropriation +AFM – s51 withholdings – administrative quarantines +/– Machinery of Government transfers.

Section 2: Revisions to outcomes and planned performance

2.1 Changes to outcome and program structures

There has been no change to the outcome structure for the Department from those published in the 2021-22 Infrastructure, Transport, Regional Development and Communications PB Statements.

Table 2.1.1 below summarises updates to the program structure to reflect the transfer of responsibility for Northern Australia policy and coordination from the Department of Industry, Science, Energy and Resources to the Department, following the Administrative Arrangement Order (AAO) changes of 2 July 2021.

Table 2.1.1: Changes to the outcome and program structures since the last portfolio statement

|  |  |  |
| --- | --- | --- |
| **Program No.** | **Program title** | **Description of change** |
| 3.4 | Growing a Stronger Northern Australian Economy | Transferred from Department of Industry, Science, Energy and Resources as a result of AAO of 2 July 2021 |
| 3.5 | Program Support for Outcome 3 | Program reference amended from 3.4 in the 2021-22 PB Statements |

2.2 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: Improved infrastructure across Australia through investment in and coordination of transport and other infrastructure |

#### Linked programs

There have been no changes to linked programs for this outcome from that published in the 2021-22 Infrastructure, Transport, Regional Development and Communications PB Statements.

##### Budgeted expenses for Outcome 1

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

Table 2.2.1 Budgeted expenses for Outcome 1

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | | 2021-22 Revised Budget $'000 | | | 2022-23 Forward estimate $'000 | | | 2023-24 Forward estimate $'000 | | | 2024-25 Forward estimate $'000 | | |
| **Program 1.1: Infrastructure Investment** | | | | | | | | | | | | | | |
| Administered expenses |  | |  | | |  | | |  | | |  | | |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | 209,334 | | 440,011 | | | 203,516 | | | 26,378 | | | 21,483 | | |
| Other Services (Appropriation Act No. 2 and Bill No. 4) | 591,803 | | 499,516 | | | 490,881 | | | 485,306 | | | 499,516 | | |
| Payments to corporate entities (a) | 15,419 | | 12,853 | | | 12,689 | | | 12,760 | | | 12,856 | | |
| Expenses not requiring appropriation in the Budget year (b) | 42,013 | | 1,531 | | | - | | | - | | | - | | |
| **Total expenses for Program 1.1** | **858,569** | | **953,911** | | | **707,086** | | | **524,444** | | | **533,855** | | |
| **Program 1.2: Program Support for Outcome 1** | | | |  | | |  | | |  | | |  | | |
| Departmental expenses | |  | |  | | |  | | |  | | |  | | |
| Departmental appropriation | | 58,485 | | 75,637 | | | 73,643 | | | 63,336 | | | 55,106 | | |
| s74 external revenues (c) | | 3,093 | | 2,069 | | | 1,958 | | | 2,155 | | | 2,155 | | |
| Expenses not requiring appropriation in the Budget year  (d) | | - | | 1,703 | | | 1,608 | | | 1,566 | | | 1,689 | | |
| **Total expenses for Program 1.2** | | **61,578** | | **79,409** | | | **77,209** | | | **67,057** | | | **58,950** | | |
| **Outcome 1 Totals by appropriation type** | | | | | | | | | | | | | | | | |
| Administered expenses |  | | | |  | | |  | | |  | | |  | | |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | 209,334 | | | | 440,011 | | | 203,516 | | | 26,378 | | | 21,483 | | |
| Other Services (Appropriation Act No. 2 and Bill No. 4) | 591,803 | | | | 499,516 | | | 490,881 | | | 485,306 | | | 499,516 | | |
| Payments to corporate entities (a) | 15,419 | | | | 12,853 | | | 12,689 | | | 12,760 | | | 12,856 | | |
| Expenses not requiring appropriation in the Budget year (b) | 42,013 | | | | 1,531 | | | - | | | - | | | - | | |
| **Total Administered expenses** | **858,569** | | | | **953,911** | | | **707,086** | | | **524,444** | | | **533,855** | | |

Table 2.2.1 Budgeted expenses for Outcome 1 (continued)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | | 2024-25 Forward estimate $'000 | |
| Departmental expenses |  |  |  | |  | |  | |
| Departmental appropriation | 57,454 | 75,637 | 73,643 | | 63,336 | | 55,106 | |
| s74 external revenues (c) | 4,148 | 2,069 | 1,958 | | 2,155 | | 2,155 | |
| Expenses not requiring appropriation in the Budget year (d) | 6,602 | 1,703 | 1,608 | | 1,566 | | 1,689 | |
| **Total Departmental expenses** | **68,204** | **79,409** | **77,209** | | **67,057** | | **58,950** | |
| **Total expenses for Outcome 1** | **926,773** | **1,033,320** | **784,295** | | **591,501** | | **592,805** | |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Movement of Administered funds between years** (e) | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| Outcome 1: |  |  |  |  |  |
| Program 1.1: Infrastructure Investment | (4,354) | 161 | (6,243) | 10,436 | - |
| **Total movement of Administered funds between years** | **(4,354)** | **161** | **(6,243)** | **10,436** | **-** |

|  |  |  |
| --- | --- | --- |
|  | Actual 2020-21 | 2021-22 |
| **Average staffing level (number)** | 265 | 258 |

1. Relates to appropriation for corporate entities provided through the Department.
2. Administered ‘Expenses not requiring appropriation in the Budget year’ comprises expenses relating to concessional loans, accruals, payments made from prior year appropriations and other non–cash expenses.
3. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
4. Departmental ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.
5. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

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

Table 2.2.2: Program components of Outcome 1

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | | 2022-23 Forward estimate $'000 | | 2023-24 Forward estimate $'000 | | 2024-25 Forward estimate $'000 | |
| **Components for Program 1.1: Infrastructure Investment** | | |  | |  | |  | |
| Administered expenses |  |  | |  | |  | |  | |
| Building our Future campaign | 8,790 | 1,531 | | - | | - | | - | |
| Infrastructure Investment Program (a) |  |  | |  | |  | |  | |
| - Investment and Roads to Recovery | 230,356 | 409,972 | | 203,516 | | 26,378 | | 21,483 | |
| - Roads to Recovery | 592,104 | 499,516 | | 490,881 | | 485,306 | | 499,516 | |
| Supporting National Freight and Supply Chain Priorities – Inland Rail Interface Improvement Program | 11,900 | 30,039 | | - | | - | | - | |
| Payments to corporate entities (b) |  |  | |  | |  | |  | |
| - Infrastructure Australia | 15,419 | 12,853 | | 12,689 | | 12,760 | | 12,856 | |
| **Total expenses for Program 1.1** | **858,569** | **953,911** | | **707,086** | | **524,444** | | **533,855** | |

1. Excludes expenses relating to payments made to and through the states and territories by the Treasury for the Infrastructure Investment Program (Black Spots Projects, Bridges Renewal Program, Developing Northern Australia (Improving Cattle Supply Chains and Northern Australia Roads), Heavy Vehicle Safety and Productivity Program, Major Projects Business Case Fund, National Rail Program, Rail Investment Component, Road Investment Component, Roads of Strategic Importance and Urban Congestion Initiative) and Infrastructure Growth Package (New Investments and Western Sydney Infrastructure Plan) administered items.
2. Relates to appropriation for corporate entities provided through the Department.

**Performance criteria for Outcome 1**

There has been no change to the performance criteria for Outcome 1 resulting from decisions made since the 2021–22 Budget. The Department’s detailed performance criteria can be found in the 2021–22 Infrastructure, Transport, Regional Development and Communications PB Statements.

2.3 Budgeted expenses and performance for Outcome 2

|  |
| --- |
| Outcome 2: An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations |

#### Linked programs

There have been no changes to linked programs for this outcome from that published in the 2021-22 Infrastructure, Transport, Regional Development and Communications PB Statements.

##### Budgeted expenses for Outcome 2

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

Table 2.3.1 Budgeted expenses for Outcome 2

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | | 2023-24 Forward estimate $'000 | | 2024-25 Forward estimate $'000 | | |
| **Program 2.1: Surface Transport** |  |  |  | |  | |  | | |
| Administered payments |  |  |  | |  | |  | | |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) (a) | 213,590 | 239,155 | 242,467 | | 244,399 | | 243,876 | | |
| Special Appropriations |  |  |  | |  | |  | | |
| *Australian Maritime Safety Authority Act 1990 (b)* | 132,667 | 127,200 | 141,064 | | 145,075 | | 146,705 | | |
| *Protection of the Sea (Oil Pollution Compensation Funds) Act 1993* | - | 600 | 600 | | 600 | | 600 | | |
| Payments to corporate entities (b) | 88,201 | 92,266 | 84,569 | | 84,866 | | 85,742 | | |
| Expenses not requiring appropriation in the Budget year  (c) | 408 | 246 | - | | - | | - | | |
| **Total expenses for Program 2.1** | **434,866** | **459,467** | **468,700** | | **474,940** | | **476,923** | | |
| **Program 2.2: Road Safety** |  |  | |  | |  | |  |
| Administered expenses |  |  | |  | |  | |  |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | 15,500 | 8,500 | | 10,500 | | - | | - |
| Expenses not requiring appropriation in the Budget year (c) | 2,986 | 358 | | (272) | | - | | - |
| **Total expenses for Program 2.2** | **18,486** | **8,858** | | **10,228** | | **-** | | **-** |

Table 2.3.1 Budgeted expenses for Outcome 2 (continued)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 | |
| **Program 2.3: Air Transport** |  |  |  |  |  | |
| Administered expenses |  |  |  |  |  | |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | 1,714,307 | 817,802 | 131,551 | 55,708 | 41,904 | |
| Payments to corporate entities (b) | 128,424 | 122,082 | 74,609 | 73,183 | 40,903 | |
| Special Appropriations |  |  |  |  |  | |
| *Aviation Fuel Revenues (Special Appropriation) Act 1988 (b)* | 68,720 | 85,300 | 105,600 | 107,900 | 112,700 | |
| Regional Airlines Funding Assistance (d) | 18,263 | - | - | - | - | |
| Regional Airline Network Support (d) | 113,281 | - | - | - | - | |
| Special Accounts |  |  |  |  |  | |
| Melbourne Airport New Runway Land Acquisition Special Account | - | - | - | - | - | |
| Expenses not requiring appropriation in the Budget year (c) | 120,574 | 191,970 | 42,998 | 12,927 | - | |
| **Total expenses for Program 2.3** | **2,163,569** | **1,217,154** | **354,758** | **249,718** | **195,507** | |
| **Program 2.4 Program Support for Outcome 2** | | | | | | | |
| Departmental expenses |  |  |  |  | |  | |
| Departmental appropriation | 82,967 | 122,679 | 116,959 | 99,813 | | 87,964 | |
| s74 external revenues (e) | 5,934 | 3,249 | 3,075 | 3,434 | | 3,434 | |
| Expenses not requiring appropriation in the Budget year (f) | 8,670 | 2,698 | 2,525 | 2,457 | | 2,691 | |
| **Total expenses for Program 2.4** | **97,571** | **128,626** | **122,559** | **105,704** | | **94,089** | |
| **Outcome 2 Totals by appropriation type** | | | | | | | |
| Administered expenses |  |  |  |  | |  | |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | 1,943,397 | 1,065,457 | 384,518 | 300,107 | | 285,780 | |
| Special Appropriation | 332,931 | 213,100 | 247,264 | 253,575 | | 260,005 | |
| Special Accounts | - | - | - | - | | - | |
| Payments to corporate entities (b) | 216,625 | 214,348 | 159,178 | 158,049 | | 126,645 | |
| Expenses not requiring appropriation in the Budget year (c) | 123,968 | 192,574 | 42,726 | 12,927 | | - | |
| **Total Administered expenses** | **2,616,921** | **1,685,479** | **833,686** | **724,658** | | **672,430** | |
| Departmental expenses |  |  |  |  | |  | |
| Departmental appropriation | 82,967 | 122,679 | 116,959 | 99,813 | | 87,964 | |
| s74 external revenue (e) | 5,934 | 3,249 | 3,075 | 3,434 | | 3,434 | |
| Expenses not requiring appropriation in the Budget year (f) | 8,670 | 2,698 | 2,525 | 2,457 | | 2,691 | |
| **Total Departmental expenses** | **97,571** | **128,626** | **122,559** | **105,704** | | **94,089** | |
| **Total expenses for Outcome 2** | **2,714,492** | **1,814,105** | **956,245** | **830,362** | | **766,519** | |

Table 2.3.1 Budgeted expenses for Outcome 2 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Movement of Administered funds between years** (g) | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| Outcome 2: |  |  |  |  |  |
| Program 2.1: Surface Transport | (246) | 246 | - | - | - |
| Program 2.2: Road Safety | (86) | 358 | (272) | - | - |
| Program 2.3: Air Transport | (233,512) | 180,435 | 40,727 | 12,350 | - |
| **Total movement of Administered funds between years** | **(233,844)** | **181,039** | **40,455** | **12,350** | **-** |

|  |  |  |
| --- | --- | --- |
|  | Actual 2020-21 | 2021-22 |
| **Average staffing level (number)** | 410 | 418 |

1. The estimates for demand driven programs are calculated at a maximum probable amount in the forward estimates to ensure there is sufficient appropriation to meet demand. Where the estimated demand is not met in a particular year, underspends are returned to the Government and are not available.
2. Relates to appropriation for corporate entities provided through the Department.
3. Administered ‘Expenses not requiring appropriation in the Budget year’ comprises expenses relating to accruals, payments made from prior year appropriations and other non–cash expenses.
4. These programs are funded under the Relief and Recovery Fund.
5. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
6. Departmental ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.
7. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

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

Table 2.3.2: Program components of Outcome 2

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| **Components for Program 2.1: Surface Transport** | |  | |  |  |  |
| Administered expenses |  |  | |  |  |  |
| Bass Strait Passenger Vehicle Equalisation Scheme (a) | 36,918 | 53,195 | | 54,419 | 55,779 | 57,174 |
| Freight and Supply Chain Strategy - Freight Data Hub | 1,844 | 246 | | - | - | - |
| International Maritime Organization - contribution | 297 | 319 | | 348 | 360 | 374 |
| Strategic Local Government Asset Assessment Project | 3,820 | 4,000 | | 4,000 | 4,000 | - |
| National Heavy Vehicle Safety Initiatives | 5,644 | 5,528 | | 5,592 | 4,158 | 4,233 |
| International Transport Forum - contribution | 108 | 122 | | 124 | 125 | 126 |
| Tasmanian Freight Equalisation Scheme (a) | 165,367 | 175,991 | | 177,984 | 179,977 | 181,969 |
| Special Appropriations |  |  | |  |  |  |
| *Australian Maritime Safety Authority Act 1990* (b) | 132,667 | 127,200 | | 141,064 | 145,075 | 146,705 |
| *Protection of the Sea (Oil Pollution Compensation Funds) Act 1993* | - | 600 | | 600 | 600 | 600 |
| Payments to corporate entities (b) |  |  | |  |  |  |
| - Australian Maritime Safety Authority | 84,572 | 87,802 | | 80,185 | 80,564 | 81,855 |
| - National Transport Commission | 3,629 | 4,464 | | 4,384 | 4,302 | 3,887 |
| **Total expenses for Program 2.1** | **434,866** | **459,467** | | **468,700** | **474,940** | **476,923** |
| **Components for Program 2.2: Road Safety** | | | | | | |
| Administered expenses |  | |  |  |  |  |
| Digital Road Safety Pilot | 1,200 | | - | - | - | - |
| Driver Reviver Grants Program | 7,402 | | - | - | - | - |
| Keys2drive | 4,000 | | 4,000 | 6,000 | - | - |
| Road Safety Awareness and Enablers Fund | 915 | | 1,358 | 728 | - | - |
| Road Safety Innovation Fund | 4,969 | | 3,500 | 3,500 | - | - |
| **Total expenses for Program 2.2** | **18,486** | | **8,858** | **10,228** | **-** | **-** |

Table 2.3.2: Program components of Outcome 2 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| **Components for Program 2.3: Air Transport** | | | | | |
| Administered expenses |  |  |  |  |  |
| Additional Agency Support - Airservices Australia | 550,000 | - | - | - | - |
| Additional Commonwealth Support - Airservices Australia | 431,834 | - | - | - | - |
| Airport Lessee Companies (e) | - | 1,000 | 1,000 | 1,000 | 1,000 |
| Aviation Services Accreditation Program | 15,946 | 38,055 | - | - | - |
| Domestic Aviation Network Support (c) | 201,451 | nfp | - | - | - |
| Domestic Aviation Security Charges Rebate | 148,650 | - | - | - | - |
| Domestic Airports Security Program | 30,421 | 125,100 | - | - | - |
| Emerging Aviation Technologies Programs | - | 13,588 | 18,997 | - | - |
| Enhanced Regional Security Screening | 23,442 | 35,352 | 7,206 | - | - |
| Gold Coast Airport Contribution | - | 8,400 | - | - | - |
| International Air Security Charges Rebate | - | 64,000 | - | - | - |
| International Aviation Network Support (e) | - | - | - | - | - |
| International Aviation Support  (e) | 64,450 | 254,448 | - | - | - |
| International Civil Aviation Organization - contribution | 2,063 | 2,865 | 3,028 | 3,115 | 3,249 |
| Payment scheme for Airservices Australia's en route charges (a) | - | 2,000 | 2,000 | 2,000 | 2,000 |
| Women In the Aviation Industry | 397 | 2,684 | 841 | 841 | 841 |
| Automatic Dependent Surveillance - Broadcast (ADS-B) Rebate Program | - | 15,000 | 15,000 | - | - |
| Regional Airline Network Support | - | 88,902 | - | - | - |
| Regional Airports Program | 13,929 | 38,500 | 27,571 | 10,000 | 10,000 |
| Regional Aviation Access | 18,927 | 30,029 | 25,386 | 18,649 | 16,003 |
| Retaining Domestic Air Capability | - | 185,464 | - | - | - |
| Tourism Aviation Network Support Program (c) | 82,143 | nfp | - | - | - |
| Waiver for Airservices Australia Charges | 221,392 | 63,934 | - | - | - |
| Waiver of Fuel Excise - Airline Reimbursement | 22,912 | - | - | - | - |
| Western Sydney Airport – preparatory activities | 6,924 | 40,451 | 73,520 | 33,030 | 8,811 |
| Payments to corporate entities (b) | - |  |  |  |  |
| - Civil Aviation Safety Authority | 128,424 | 122,082 | 74,609 | 73,183 | 40,903 |
| Special Appropriations | - | - | - | - | - |
| *Aviation Fuel Revenues (Special Appropriation) Act 1988 (b)* | 68,720 | 85,300 | 105,600 | 107,900 | 112,700 |
| Regional Airlines Funding Assistance  (d) | 18,263 | - | - | - | - |
| Regional Airline Network Support (d) | 113,281 | - | - | - | - |
| Special Accounts | - |  |  |  |  |
| Melbourne Airport New Runway Land Acquisition Special Account (e) | - | - | - | - | - |
| **Total expenses for Program 2.3** | **2,163,569** | **1,217,154** | **354,758** | **249,718** | **195,507** |

1. The estimates for demand driven programs are calculated at a maximum probable amount in the forward estimates to ensure there is sufficient appropriation to meet demand. Where the estimated demand is not met in a particular year, underspends are returned to the Government and are not available for alternate uses by the Department.
2. Relates to appropriation for corporate entities provided through the Department.
3. ‘nfp’ figures are not for publication due to commercial sensitivity, and are not included in totals.
4. These programs are funded under the Relief and Recovery Fund.
5. These programs include refunds of prior year expenses in 2020-21 that are included under the International Aviation Support program.

##### Performance criteria for Outcome 2

There has been no change to the performance criteria for Program 2.1 and Program 2.2 in Outcome 2 resulting from decisions made since the 2021–22 Budget. The Department’s detailed performance criteria for these programs can be found in the 2021–22 Infrastructure, Transport, Regional Development and Communications PB Statements.

The table below includes revised performance criteria for Program 2.3, which has resulted from decisions made since the 2021–22 Budget. Changes are shown in italics.

|  |  |
| --- | --- |
| **Program 2.3 – Air Transport**  The air transport program facilitates investment in aviation infrastructure, ensures the aviation industry operates within a clear and robust regulatory framework, and ensures Australian businesses and consumers have access to competitive international and domestic air services, and access to remote areas. | |
| **Purpose** | Transport connectivity: Supporting an efficient, sustainable, safe and accessible transport system and supporting jobs through infrastructure investment |
| **Delivery** | We realise our purposes through:   * **Providing policy and strategic advice**: We provide government with high-quality options and policy advice. Our advice is evidence-based and informed by research, consultation, analysis and broader government objectives. We identify trends and emerging issues in markets and society to inform strategy and advice. * **Delivering programs and services**: We deliver efficient and effective programs and services to achieve the government’s policy outcomes. We adhere to the highest standards of public administration. * **Fit for purpose regulation**: We administer portfolio legislation efficiently and effectively. We review and shape regulatory frameworks to ensure that they are fit for purpose and not acting as an impediment to investment.   Delivering our purposes is not solely our responsibility. We collaborate with others — portfolio entities, other governments, industry and the community as well as international organisations — to get results. |

|  |  |  |
| --- | --- | --- |
| **Performance information** | | |
| **Year** | **Performance measure** | **Target (a)** |
| 2021-22 and beyond | Implementation of Western Sydney International (Nancy-Bird Walton) Airport | **2021–22:** Delivery milestones are met for 2021‑22  **2022–23 and beyond:** Delivery milestones are met for the financial year |
|  | Progress delivering regulatory framework for Western Sydney International airspace and environmental assessment | **2021–22:** Delivery milestones are met for 2021‑22  **2022–23 and beyond:** Forward targets to be set in future years |
|  | Percentage of Master Plans and Major Development Plans processed for federally leased airports within statutory timeframes | **2021–22 and beyond:** 100% in financial year |
|  | Performance of the Domestic Aviation Network Support (DANS) and Regional Airline Network Support (RANS) programs, indicated through number of:   1. domestic commercial airlines receiving DANS or RANS support 2. locations receiving DANS or RANS flights | **2021–22:** No target. DANS and RANS operate as a safety net, with the number of flights supported dependent on how quickly the aviation industry recovers from COVID 19.  **2022–23 and beyond:** No target. DANS scheduled to end on *31 December 2021. RANS extended to 31 March 2022* |
|  | Performance of the Regional Airports Program (RAP) and the Remote Airstrip Upgrade (RAU) program, indicated through number of completed projects:   1. in regional Australia (RAP) 2. in remote Australia (RAU) | ***2021–22 and beyond:***  *a) 100% of RAP projects with funding agreements in place are completed by 30 June 2025, with a third round of RAP grants to be offered on a competitive basis in 2022.*  *b) 100% of RAU projects with funding agreements in place are completed by 30 June 2024, with a ninth round of RAU grants to be offered on a competitive basis in 2022.* |
|  | Performance of the Remote Air Services Subsidy (RASS) Scheme, indicated through the number of ports included in the regular “mail plane” service | **2021–22 and beyond:** No target. Communities can apply for admission to the RASS Scheme at any time. |
|  | Effectiveness of international engagement on aviation matters | **2021–22 and beyond:** In financial year, outcomes achieved in line with the negotiation mandate agreed by the Australian Government. |

|  |  |  |
| --- | --- | --- |
| **Year** | **Performance measure** | **Target (a)** |
| 2021-22 and beyond continued | Domestic CO2 emissions and rate of emissions: aviation (per passenger kilometre) | **2021–22 and beyond:** No target. Annual target setting not appropriate, results sought are long term  The Australian Government has committed to reducing greenhouse gas emissions (including outside the transport sector) by 26% to 28% below 2005 levels by 2030. |
|  | Number of fatalities and fatality rate per 100,000 population: aviation | **2021–22 and beyond:** No target. Annual target setting not appropriate, results sought are long term |

1. New or modified performance measure that reflect new or materially changed programs are shown in italics.

2.4 Budgeted expenses and performance for Outcome 3

|  |
| --- |
| Outcome 3: Strengthening the sustainability, capacity and diversity of Australia’s cities and regions including through facilitating local partnerships between all levels of government and local communities; through investment in water infrastructure and measures that stimulate economic growth; and providing grants and financial assistance |

#### Linked programs

There is one change to the linked programs for this outcome from that published in the 2021-22 Infrastructure, Transport, Regional Development and Communications PB Statements, with the removal of the linkage to the Department of Industry, Science, Energy and Resources’ Program 1.2: Growing innovative and competitive businesses, industries and regions. This has been removed following the Administrative Arrangement Order change of 2 July 2021 transferring responsibility for Northern Australia policy from the Department of Industry, Science, Energy and Resources to the Department.

##### Budgeted expenses for Outcome 3

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

Table 2.4.1 Budgeted expenses for Outcome 3

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| **Program 3.1: Regional development** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | 324,724 | 632,715 | 695,007 | 552,394 | 359,020 |
| Other Services (Appropriation Act No. 2 and Bill No. 4) | 664 | 2,381 | - | - | - |
| Expenses not requiring appropriation in the Budget year (a) | 286,972 | 106,522 | 54,483 | - | - |
| **Total expenses for Program 3.1** | **612,360** | **741,618** | **749,490** | **552,394** | **359,020** |
| **Program 3.2: Local government** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | - | 818 | 670 | 111 | - |
| Other Services (Appropriation Act No. 2 and Bill No. 4) | 835,203 | 933,979 | 669,330 | 99,889 | - |
| Special Appropriations |  |  |  |  |  |
| *Local Government (Financial Assistance) Act 1995* | 2,605,753 | 1,338,835 | 2,738,455 | 2,833,205 | 2,938,883 |
| **Total expenses for Program 3.2** | **3,440,956** | **2,273,632** | **3,408,455** | **2,933,205** | **2,938,883** |

Table 2.4.1 Budgeted expenses for Outcome 3 (continued)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | | 2024-25 Forward estimate $'000 |
| **Program 3.3: Cities** |  |  |  |  | |  |
| Administered expenses |  |  |  |  | |  |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | 83 | 300 | 100 | 100 | | - |
| Expenses not requiring appropriation in the Budget year (a) | 4,721 | 2,533 | - | - | | - |
| **Total expenses for Program 3.3** | **4,804** | **2,833** | **100** | **100** | | **-** |
| **Program 3.4: Growing a Stronger Northern Australian Economy (b)** | | | | | | |
| Administered expenses |  |  |  |  | |  |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | - | 30,777 | 30,777 | 30,777 | | 4,110 |
| Payments to corporate entities (c) | - | 14,227 | 20,877 | 21,028 | | 21,191 |
| Expenses not requiring appropriation in the Budget year (a) | - | 380,514 | 645,096 | 504,158 | | 229,182 |
| **Total expenses for Program 3.4** | **-** | **425,518** | **696,750** | **555,963** | | **254,483** |
| **Program 3.5 Program Support for Outcome 3** | | | | | | |
| Departmental expenses |  |  |  | |  |  |
| Departmental appropriation | 62,458 | 66,542 | 65,711 | | 43,547 | 35,816 |
| s74 external revenues (d) | 4,362 | 1,519 | 1,138 | | 1,163 | 1,163 |
| Expenses not requiring appropriation in the Budget year (e) | 4,909 | 1,296 | 1,180 | | 910 | 911 |
| **Total expenses for Program 3.5** | **71,729** | **69,357** | **68,029** | | **45,620** | **37,890** |
| **Outcome 3 Totals by appropriation type** | | | | | | |
| Administered expenses |  |  |  | |  |  |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | 324,807 | 664,610 | 726,554 | | 583,382 | 363,130 |
| Other Services (Appropriation Act No. 2 and Bill No. 4) | 835,867 | 936,360 | 669,330 | | 99,889 | - |
| Special Appropriations | 2,605,753 | 1,338,835 | 2,738,455 | | 2,833,205 | 2,938,883 |
| Payments to corporate entities (c) | - | 14,227 | 20,877 | | 21,028 | 21,191 |
| Expenses not requiring appropriation in the Budget year (a) | 291,693 | 489,569 | 699,579 | | 504,158 | 229,182 |
| **Total Administered expenses** | **4,058,120** | **3,443,601** | **4,854,795** | | **4,041,662** | **3,552,386** |
| Departmental expenses |  |  |  | |  |  |
| Departmental appropriation | 62,458 | 66,542 | 65,711 | | 43,547 | 35,816 |
| s74 retained revenue receipts (d) | 4,362 | 1,519 | 1,138 | | 1,163 | 1,163 |
| Expenses not requiring appropriation in the Budget year (e) | 4,909 | 1,296 | 1,180 | | 910 | 911 |
| **Total Departmental expenses** | **71,729** | **69,357** | **68,029** | | **45,620** | **37,890** |
| **Total expenses for Outcome 3** | **4,129,849** | **3,512,958** | **4,922,824** | | **4,087,282** | **3,590,276** |

Table 2.4.1 Budgeted expenses for Outcome 3 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Movement of administered funds between years** (f) | 2020-21  Actual  expenses  $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| Program 3.1: Regional Development | (83,481) | (80,770) | 37,049 | (9,025) | 56,852 |
| Program 3.2: Local Government | (89,797) | (60,203) | 50,000 | 100,000 | - |
| Program 3.3: Cities (g) | - | - | - | - | - |
| **Total movement of administered funds between years** | **(173,278)** | **(140,973)** | **87,049** | **90,975** | **56,852** |

|  |  |  |
| --- | --- | --- |
|  | Actual  2020-21 | 2021-22 |
| **Average staffing level (number)** | 229 | 296 |

1. Administered ‘Expenses not requiring appropriation in the Budget year’ comprises expenses relating to concessional loans, accruals, payments made from prior year appropriations and other non–cash expenses.
2. This program was transferred into the Department from the Department of Industry, Science, Energy and Resources as part of the amendment to the Administrative Arrangements Order (AAO) with effect on 2 July 2021.
3. Relates to appropriation for corporate entities provided through the Department.
4. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
5. Departmental ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.
6. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.
7. Movements of funds for the Adelaide City Deal, Townsville City Deal and Geelong City Deal are disclosed in the Department of Treasury's 2021-22 PAES.

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

Table 2.4.2: Program components of Outcome 3

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | | 2024-25 Forward estimate $'000 |
| **Components for Program 3.1: Regional development** | | | | | | | |
| Administered expenses |  |  | |  |  | |  |
| Barkly Regional Deal | 400 | 386 | | - | - | | - |
| Building Better Regions Fund | 158,235 | 273,243 | | 318,991 | 249,237 | | 75,000 |
| Community Development Grants Programme | 198,705 | 272,876 | | 267,715 | 268,609 | | 253,600 |
| Drought Community Outreach Program | 5,000 | - | | - | - | | - |
| Drought Communities Programme Extension | 103,289 | 23,085 | | - | - | | - |
| Foundation for Rural and Regional Renewal | 4,500 | - | | - | - | | - |
| Hinkler Regional Deal | 5,000 | 250 | | - | - | | - |
| National Stronger Regions Fund | 20,902 | 8,600 | | - | - | | - |
| National Water Infrastructure Development Fund | 500 | 500 | | 975 | 25 | | - |
| National Water Grid Authority | 4,916 | 7,548 | | 6,075 | 4,275 | | - |
| Rebuilding Regional Communities | - | 3,404 | | 2,304 | - | | - |
| Regional Australia Institute | 2,300 | 2,700 | | - | - | | - |
| Regional Development Australia Committees | 18,858 | 19,119 | | 19,445 | 19,814 | | 20,270 |
| Regional Growth Fund | 34,116 | 71,776 | | 124,003 | - | | - |
| Regional Jobs and Investment Packages | 34,015 | 20,217 | | - | - | | - |
| Regional Recovery Partnerships (a) | - | - | | - | - | | - |
| Regionalisation and Decentralisation Policy - Research and Development Program | - | 12,264 | | 7,982 | 10,434 | | 10,150 |
| Resilient Regional Leaders Program | - | 3,000 | | 2,000 | - | | - |
| Stronger Communities Programme | 21,624 | 22,650 | | - | - | | - |
| **Total expenses for Program 3.1** | **612,360** | **741,618** | | **749,490** | **552,394** | | **359,020** |
| **Components for Program 3.2: Local government** | | | | | | | |
| Administered expenses |  |  |  | |  |  | |
| Local Roads and Community Infrastructure | 835,203 | 914,797 | 650,000 | | 100,000 | - | |
| Supplementary Funding for South Australian Roads | - | 20,000 | 20,000 | | - | - | |
| Special Appropriations |  |  |  | |  |  | |
| *Local Government (Financial Assistance) Act 1995* | 2,605,753 | 1,338,835 | 2,738,455 | | 2,833,205 | 2,938,883 | |
| **Total expenses for Program 3.2** | **3,440,956** | **2,273,632** | **3,408,455** | | **2,933,205** | **2,938,883** | |

Table 2.4.2: Program components of Outcome 3 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| **Components for Program 3.3: Cities** | | | | | |
| Administered expenses |  |  |  |  |  |
| Hobart City Deal | - | - | - | - | - |
| Smart Cities and Suburbs | 4,721 | - | - | - | - |
| Support for City Deals | - | 2,533 | - | - | - |
| Western Sydney City Deal | 83 | 300 | 100 | 100 | - |
| **Total expenses for Program 3.3** | **4,804** | **2,833** | **100** | **100** | **-** |
| **Components for Program 3.4: Growing a Stronger Northern Australian Economy (b)** | | | | |  |
| Administered expenses |  |  |  |  |  |
| Northern Australia Development Program | - | 30,777 | 30,777 | 30,777 | 4,110 |
| Northern Australia Infrastructure Facility | - | 380,514 | 645,096 | 504,158 | 229,182 |
| Payments to corporate entities (c) |  |  |  |  |  |
| - Northern Australia Infrastructure Facility | - | 14,227 | 20,877 | 21,028 | 21,191 |
| **Total expenses for Program 3.4** | **-** | **425,518** | **696,750** | **555,963** | **254,483** |

1. Funding for the Regional Recovery Partnerships program in 2021-22 has been transferred to the Department of Treasury to be administered as payments to the states with the remainder transferred to the Community Development Grants program.
2. This program was transferred into the Department as part of the amendment to the Administrative Arrangements Order (AAO) with effect on 2 July 2021.
3. Relates to appropriation for corporate entities provided through the Department.

**Performance criterial for Outcome 3**

There has been no change to the performance criteria for Outcome 3 resulting from decisions made since the 2021–22 Budget. The Department’s detailed performance criteria can be found in the 2021–22 Infrastructure, Transport, Regional Development and Communications PB Statements.

2.5 Budgeted expenses and performance for Outcome 4

|  |
| --- |
| Outcome 4: Good governance and service delivery in the Australian territories including through the maintenance and improvement of the laws and services for non-self-governing territories, and the overarching legislative framework for self-governing territories |

#### Linked programs

There have been no changes to linked programs for this outcome from that published in the 2021-22 Infrastructure, Transport, Regional Development and Communications PB Statements.

#### Budgeted expenses for Outcome 4

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

Table 2.5.1 Budgeted expenses for Outcome 4

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | | 2024-25 Forward estimate $'000 | |
| **Program 4.1: Services to territories** |  |  |  |  | |  | |
| Administered expenses |  |  |  |  | |  | |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No.  3) | 197,580 | 193,724 | 139,460 | 141,148 | | 142,616 | |
| Special Appropriations |  |  |  |  | |  | |
| Services to Indian Ocean Territories (a) | - | - | - | - | | - | |
| Special Accounts |  |  |  |  | |  | |
| Christmas Island Phosphate Mining Rehabilitation Special Account 2016 | 1,341 | 1,200 | 1,200 | 1,200 | | 1,200 | |
| Indian Ocean Territories Special Account 2014 | 17,294 | 18,838 | 17,515 | 17,769 | | 17,915 | |
| Jervis Bay Territory Special Account 2014 | 1,024 | 1,219 | 1,219 | 1,219 | | 1,219 | |
| Expenses not requiring appropriation in the Budget year (b) | 35,018 | 77,257 | 57,752 | 57,680 | | 57,193 | |
| **Total expenses for Program 4.1** | **252,257** | **292,238** | **217,146** | **219,016** | | **220,143** | |
| **Program 4.2 Program Support for Outcome 4** | | | | | | | |
| Departmental expenses |  |  |  | |  | |  |
| Departmental appropriation | 26,289 | 31,165 | 32,500 | | 30,704 | | 27,225 |
| s74 external revenues (c) | 1,898 | 936 | 955 | | 1,065 | | 1,065 |
| Expenses not requiring appropriation in the Budget year (d) | 3,023 | 700 | 727 | | 764 | | 834 |
| **Total expenses for Program 4.2** | **31,210** | **32,801** | **34,182** | | **32,533** | | **29,124** |

Table 2.5.1 Budgeted expenses for Outcome 4 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| **Outcome 4 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | 197,580 | 193,724 | 139,460 | 141,148 | 142,616 |
| Special Appropriations | - | - | - | - | - |
| Special Accounts | 19,659 | 21,257 | 19,934 | 20,188 | 20,334 |
| Expenses not requiring appropriation in the Budget year (b) | 35,018 | 77,257 | 57,752 | 57,680 | 57,193 |
| **Total Administered expenses** | **252,257** | **292,238** | **217,146** | **219,016** | **220,143** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 26,289 | 31,165 | 32,500 | 30,704 | 27,225 |
| s74 retained revenue receipts (c) | 1,898 | 936 | 955 | 1,065 | 1,065 |
| Expenses not requiring appropriation in the Budget year (d) | 3,023 | 700 | 727 | 764 | 834 |
| **Total Departmental expenses** | **31,210** | **32,801** | **34,182** | **32,533** | **29,124** |
| **Total expenses for Outcome 4** | **283,467** | **325,039** | **251,328** | **251,549** | **249,267** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Movement of administered funds between years (e)** | 2020-21  Actual  expenses  $'000 | 2021-22  Revised  Budget  $'000 | 2022-23  Forward  Budget  $'000 | 2023-24  Forward  Budget  $'000 | 2024-25  Forward  Budget  $'000 |
| Outcome 4: |  |  |  |  |  |
| Program 4.1: Services to Territories | (15,581) | 15,581 | - | - | - |
| **Total movement of administered funds between years** | **(15,581)** | **15,581** | **-** | **-** | **-** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Actual 2020-21 | 2021-22 |  |  |  |
| **Average staffing level (number)** | 119 | 125 |  |  |  |

1. This program is funded under the Relief and Recovery Fund.
2. Administered ‘Expenses not requiring appropriation in the Budget year’ comprises expenses relating to accruals, payments made from prior year appropriations and other non–cash expenses.
3. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
4. Departmental ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.
5. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

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

Table 2.5.2: Program components of Outcome 4

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| **Components for Program 4.1: Services to territories** | | | | | |
| Administered expenses |  |  |  |  |  |
| ACT Government - national capital functions (a) | 1,969 | 1,992 | 2,020 | 2,051 | 2,079 |
| Depreciation and Amortisation | 46,680 | 42,251 | 37,168 | 36,859 | 36,859 |
| Norfolk Island - Commonwealth administration | 1,008 | 1,108 | 1,124 | 1,140 | 1,157 |
| Norfolk Island - Kingston and Arthur's Vale historic area | 2,243 | 2,899 | 2,735 | 2,792 | 2,832 |
| Norfolk Island - Runway resurfacing | 528 | - | - | - | - |
| Office of Administrator, Northern Territory | 359 | 429 | 436 | 442 | 449 |
| Services to Indian Ocean Territories (b) | 113,321 | 126,732 | 97,615 | 99,881 | 102,149 |
| Services to Jervis Bay Territory (c) | 5,924 | 6,929 | 7,200 | 7,383 | 5,763 |
| Services to Norfolk Island | 60,566 | 88,641 | 48,914 | 48,280 | 48,521 |
| Special Appropriations |  |  |  |  |  |
| Services to Indian Ocean Territories (d) | - | - | - | - | - |
| Special Accounts |  |  |  |  |  |
| Christmas Island Phosphate Mining Rehabilitation Special Account 2016 | 1,341 | 1,200 | 1,200 | 1,200 | 1,200 |
| Indian Ocean Territories Special Account 2014 | 17,294 | 18,838 | 17,515 | 17,769 | 17,915 |
| Jervis Bay Territory Special Account 2014 | 1,024 | 1,219 | 1,219 | 1,219 | 1,219 |
| **Total expenses for Program 4.1** | **252,257** | **292,238** | **217,146** | **219,016** | **220,143** |

1. ‘nfp’ figures are not for publication due to commercial sensitivity, and are not included in totals.
2. See also expenses associated with the Indian Ocean Territories Special Account 2014.
3. See also expenses associated with the Jervis Bay Territory Special Account 2014.
4. This program is funded under the Relief and Recovery Fund.

**Performance criteria for Outcome 4**

There has been no change to the performance criteria for Outcome 4 resulting from decisions made since the 2021–22 Budget. The Department’s detailed performance criteria can be found in the 2021–22 Infrastructure, Transport, Regional Development and Communications PB Statements.

2.6 Budgeted expenses and performance for Outcome 5

|  |
| --- |
| Outcome 5: Promote an innovative and competitive communications sector, through policy development, advice and program delivery, so all Australians can realise the full potential of digital technologies and communications services |

#### Linked programs

There have been no changes to linked programs for this outcome from that published in the 2021-22 Infrastructure, Transport, Regional Development and Communications PB Statements.

##### Budgeted expenses for Outcome 5

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

Table 2.6.1 Budgeted expenses for Outcome 5

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | | 2022-23 Forward estimate $'000 | | 2023-24 Forward estimate $'000 | | 2024-25 Forward estimate $'000 | |
| **Program 5.1: Digital Technologies and Communications Services** | | | | | | | | | |
| Administered expenses |  |  | |  | |  | |  | |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | 48,044 | 213,642 | | 213,762 | | 16,578 | | 22,324 | |
| Special Accounts |  |  | |  | |  | |  | |
| Public Interest Telecommunications Services Special Account |  |  | |  | |  | |  | |
| National Relay Service | 20,000 | 20,000 | | 20,000 | | 20,000 | | 20,000 | |
| Universal Service Obligation | 270,000 | 270,000 | | 270,000 | | 270,000 | | 270,000 | |
| Other Public Interest Services | 30,760 | 51,215 | | 39,064 | | 22,250 | | 22,250 | |
| Payments to corporate entities (a)(b) | 1,362,287 | 1,380,118 | | 1,363,431 | | 1,385,468 | | 1,400,469 | |
| Expenses not requiring appropriation in the Budget year (c) | 443,028 | 790,157 | | 841,054 | | 815,561 | | 815,608 | |
| **Total expenses for Program 5.1** | **2,174,119** | **2,725,132** | | **2,747,311** | | **2,529,857** | | **2,550,651** | |
| **Program 5.2 Program Support for Outcome 5** | | | | | | | | |
| Departmental expenses |  |  |  | |  | |  | |
| Departmental appropriation | 51,429 | 69,369 | 74,081 | | 70,966 | | 62,062 | |
| s74 external revenues (d) | 3,900 | 2,075 | 2,159 | | 2,409 | | 2,409 | |
| Special Accounts |  |  |  | |  | |  | |
| Public Interest Telecommunications Services Special Account | 4,046 | 4,046 | 4,046 | | 4,046 | | 4,046 | |
| Expenses not requiring appropriation in the Budget year (e) | 4,748 | 1,509 | 1,612 | | 1,727 | | 1,887 | |
| **Total expenses for Program 5.2** | **64,123** | **76,999** | **81,898** | | **79,148** | | **70,404** | |

Table 2.6.1 Budgeted expenses for Outcome 5 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| **Outcome 5 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | 48,044 | 213,642 | 213,762 | 16,578 | 22,324 |
| Special accounts | 320,760 | 341,215 | 329,064 | 312,250 | 312,250 |
| Payments to corporate entities (a) | 1,362,287 | 1,380,118 | 1,363,431 | 1,385,468 | 1,400,469 |
| Expenses not requiring appropriation in the Budget year (c) | 443,028 | 790,157 | 841,054 | 815,561 | 815,608 |
| **Total Administered expenses** | **2,174,119** | **2,725,132** | **2,747,311** | **2,529,857** | **2,550,651** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 51,429 | 69,369 | 74,081 | 70,966 | 62,062 |
| s74 External Revenue (d) | 3,900 | 2,075 | 2,159 | 2,409 | 2,409 |
| Special accounts | 4,046 | 4,046 | 4,046 | 4,046 | 4,046 |
| Expenses not requiring appropriation in the Budget year (e) | 4,748 | 1,509 | 1,612 | 1,727 | 1,887 |
| **Total Departmental expenses** | **64,123** | **76,999** | **81,898** | **79,148** | **70,404** |
| **Total expenses for Outcome 5** | **2,238,242** | **2,802,131** | **2,829,209** | **2,609,005** | **2,621,055** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Movement of Administered funds between years** **(f)** | 2020-21  Actual  expenses  $'000 | 2021-22  Revised  Budget  $'000 | 2022-23  Forward  Budget  $'000 | 2023-24  Forward  Budget  $'000 | 2024-25  Forward  Budget  $'000 |
| Outcome 5: |  |  |  |  |  |
| Program 5.1: Digital Technologies and Communications | (50,641) | (6,893) | 56,374 | 1,160 | - |
| **Total movement of Administered funds between years** | **(50,641)** | **(6,893)** | **56,374** | **1,160** | **-** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Actual 2020-21 | 2021-22 |  |  |  |
| **Average staffing level (number)** | 293 | 366 |  |  |  |

1. Relates to appropriation for corporate entities provided through the Department.
2. These amounts do not include any decisions announced since the 2021-22 MYEFO Statement.
3. Administered ‘Expenses not requiring appropriation in the Budget year’ comprises expenses relating to accruals, payments made from prior year appropriations and other non–cash expenses.
4. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
5. Departmental ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.
6. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

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

Table 2.6.2 Program components of Outcome 5

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| **Components for Program 5.1: Digital Technologies and Communications Services** | | | | |  |
| Administered expenses |  |  |  |  |  |
| Amplifying Australia's Voice in the Pacific | 5,675 | 5,675 | - | - | - |
| Australian 5G Innovation Initiative | - | 15,000 | 13,000 | 8,000 | 4,000 |
| Cadetship Program and Scholarship Program | 121 | - | - | - | - |
| Community Broadcasting Program | 19,984 | 20,149 | 20,411 | 16,714 | 17,099 |
| Connecting Northern Australia | - | 22,018 | 44,450 | - | - |
| Consumer Representation Grants Program | 2,358 | 2,381 | 2,421 | 2,466 | 2,522 |
| Intellectual Property | 268 | 269 | 265 | 262 | 260 |
| International Organisation Contributions | 7,301 | 7,086 | 6,940 | 6,996 | 7,100 |
| Mobile Black Spot Program | 13,690 | 57,654 | 130,121 | - | - |
| Online Safety | - | 4,010 | - | - | - |
| Peri-Urban Mobile Program | - | 2,500 | 5,000 | 7,500 | - |
| Public Interest News Gathering | 62,465 | 12,500 | 5,000 | - | - |
| Regional Backbone Blackspots Program | 7,925 | 7,925 | 7,925 | 7,925 | 7,925 |
| Regional Broadband Scheme | 334,506 | 700,050 | 737,364 | 767,903 | 799,026 |
| Regional Broadcasting | 11,437 | 14,513 | 14,114 | 14,373 | - |
| Regional Connectivity | - | 103,531 | 65,805 | - | - |
| Spectrum Pricing Transitional Support | 4,756 | 4,772 | - | - | - |
| Strengthening Telecommunications against Natural Disasters | 13,086 | 20,766 | - | - | - |
| Supporting Underrepresented Sports | 7,500 | 3,000 | 2,000 | - | - |
| Special Accounts |  |  |  |  |  |
| Public Interest Telecommunications Services Special Account |  |  |  |  |  |
| National Relay Service | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Universal Service Obligation | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 |
| Other Public Interest Services | 30,760 | 51,215 | 39,064 | 22,250 | 22,250 |
| Payments to corporate entities (a) |  |  |  |  |  |
| - Australian Broadcasting Corporation (b) | 1,065,354 | 1,070,097 | 1,061,739 | 1,077,968 | 1,096,417 |
| - Special Broadcasting Service Corporation (b) | 296,933 | 310,021 | 301,692 | 307,500 | 304,052 |
| **Total expenses for Program 5.1** | **2,174,119** | **2,725,132** | **2,747,311** | **2,529,857** | **2,550,651** |

1. Relates to appropriation for corporate entities that is provided through the Department.
2. These amounts do not include any decisions announced since the 2021-22 MYEFO Statement.

**Performance criteria for Outcome 5**

The table below details one change to the performance criteria for Outcome 5 since the 2021–22 Budget, to align with new priorities for NBN. The changes are shown in italics.

| **Program 5.1 Digital Technologies and Communications Services**  To provide an environment in which all Australians can access and benefit from digital technologies and communications services, supporting inclusiveness and sustainable economic growth. | |
| --- | --- |
| **Purposes** | Communications connectivity: Enabling people in Australia to connect to effective, safe communications services and enabling investment in communication technologies, for inclusiveness and sustainable economic growth |
| **Delivery** | We realise our purposes through:   * **Providing policy and strategic advice**: We provide government with high-quality options and policy advice. Our advice is evidence-based and informed by research, consultation, analysis and broader government objectives. We identify trends and emerging issues in markets and society to inform strategy and advice. * **Delivering programs and services**: We deliver efficient and effective programs and services to achieve the government’s policy outcomes. We adhere to the highest standards of public administration. * **Fit for purpose regulation**: We administer portfolio legislation efficiently and effectively. We review and shape regulatory frameworks to ensure that they are fit for purpose and not acting as an impediment to investment.   Delivering our purposes is not solely our responsibility. We collaborate with others — portfolio entities, other governments, industry and the community as well as international organisations — to get results. |

| **Performance information** | | |
| --- | --- | --- |
| **Year** | **Performance measure** | **Target (a)** |
| 2021-22 and beyond | Progress implementing the Online Safety Act | **2021–22:** No target  **2022–23 and beyond:** Target setting planned for after passage of legislation |
|  | Number and proportion of Australian community radio licence holders receiving Community Broadcasting Program funding | **2021–22 and beyond:** No target. Number fluctuates depending on round structure and applications received |
|  | Number of decisions made and proportion within statutory timeframes by:   1. Classification Board 2. Classification Review Board | **2021–22 and beyond:** No target. Decision-making is based on industry demand |
|  | Provide oversight of NBN Co | **2021–22 and beyond:** In the financial year, we assess NBN Co’s corporate plan and monitor the company to ensure it is acting consistently with policy objective outlined in the Statement of Expectations |
|  | NBN Co Loan interest payments and principal repayments | **2021–22 and beyond:** In financial year, NBN Co interest payments and principal repayments are made in accordance with the terms in the Loan Agreement |
|  | Funds administered as part of the Regional Broadband Scheme (RBS) are distributed | **2021–22 and beyond:** In financial year, funds are distributed in line with legislative requirements |
| 2021-22 and beyond (continued) | Effectiveness of international engagement on communications matters | **2021–22 and beyond:** In financial year, outcomes achieved in line with the negotiation mandate agreed by the Australian Government |
|  | Percentage of Community Service Obligations (CSOs) met by Australia Post | **2021–22 and beyond:** Reporting in financial year shows Australia Post met or exceeded all prescribed Performance standards |
|  | Percentage of telecommunications Universal Service Obligation (USO) targets met by Telstra | **2021–22 and beyond:** Reporting in financial year shows 100% targets met |
|  | Percentage of contractual arrangements for the Triple Zero Emergency Call Service delivered by Telstra | **2021–22 and beyond:** Reporting in financial year shows 100% contractual arrangements delivered |
|  | Amount of new and improved mobile coverage delivered in regions under the Mobile Black Spot Program | **2021–22 and beyond:** ≥90% of total contracted (predictive) coverage is delivered through new assets, for which asset completion reports are received in financial year |
|  | Access to Viewer Access Satellite Television (VAST), for viewers in terrestrial blackspots, to receive direct-to-home free to air television safety net services | **2021–22 and beyond:** In financial year, access maintained for ≥210,000 households |
|  | Number of online safety complaints by type, and percentage change | **2021–22 and beyond:** No target. Annual target-setting not appropriate, results sought are long term. |
|  | Effectiveness of the current Australian content framework, indicated through:   1. Australian content quota compliance 2. the existence of public data on Australian content available on streaming video on demand services | **2021–22 and beyond:** No target. Annual target-setting not appropriate, results sought are long term. |
|  | Effectiveness of the current copyright framework, indicated through:   1. amount of copyright distributions paid to creators by the copyright collecting societies 2. annual Consumer Survey on Online Copyright Infringement | **2021–22 and beyond:** No target. Annual target-setting not appropriate, results sought are long term. |
|  | Affordability of telecommunications services (mobile and fixed) on offer | **2021–22 and beyond:** Reporting in financial year indicates affordability is maintained or increased |
| 2021-22 and beyond  (continued) | Access to communications for people with a disability, indicated through:   1. National Relay Service performance quarterly reports on user numbers 2. audio description implementation by the national broadcasters 3. broadcaster captioning compliance | **2021–22 and beyond:** Reporting in financial year indicates access is maintained or increased in financial year |
|  | Complaints data: telecommunications | **2021–22 and beyond:** No target. Annual target-setting not appropriate, results sought are long term. |
|  | Complaints data: post | **2021–22 and beyond:** No target. Annual target-setting not appropriate, results sought are long term. |
|  | NBN consumer experience | **2021–22 and beyond:** Reporting in financial year shows positive consumer experience |
|  | Percentage of ready-to-connect premises in fixed line areas that have taken up an NBN service  *Percentage of premises in fixed line areas able to access gigabit speeds* | **2021–22:** Fixed line take-up of ≥73% at 30 June 2022  ***2022–23 and beyond:*** *75% of the fixed line NBN enabled for gigabit speeds by 2023.* |
|  | NBN complex connection premises completed | **2021–22** Reduction to zero of complex connection premises (yet to ready-to-connect)  **2022–23 and beyond:** No target. Work on complex connection premises is expected to be completed by mid-2022. |
|  | Investment as a proportion of output in the communications sector | **2021–22 and beyond:** No target. The long-run average (June 1990 to June 2020) is around 35%. |
|  | GDP contribution enabled by the communications sector | **2021–22 and beyond:** No target. Annual target setting not appropriate, results sought are long term. |

1. New or modified performance measure that reflect new or materially changed programs are shown in italics.

In December 2020, the Government declared the NBN fully built and operational. Government agreed in September 2020 to additional NBN investment of around $3.9 billion to provide gigabit capability to 75% of the network. Prior to that it was appropriate to have a metric on the take-up of NBN services during the build phase, however it is now timely to update relevant Departmental outcome performance criteria to reflect the Government’s new policy focus of delivering ultrafast NBN speeds.

2.7 Budgeted expenses and performance for Outcome 6

|  |
| --- |
| Outcome 6: Participation in, and access to, Australia’s arts and culture through developing and supporting cultural expression |

#### Linked programs

There have been no changes to linked programs for this outcome from that published in the 2021-22 Infrastructure, Transport, Regional Development and Communications PB Statements.

#### Budgeted expenses for Outcome 6

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

Table 2.7.1 Budgeted expenses for Outcome 6

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | | 2023-24 Forward estimate $'000 | | 2024-25 Forward estimate $'000 | |
| **Program 6.1: Arts and Cultural Development** | | | | | | | | |
| Administered expenses |  |  |  | |  | |  | |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | 372,698 | 497,202 | 279,953 | | 281,874 | | 276,895 | |
| Special Appropriation |  |  |  | |  | |  | |
| Arts and Cultural Development (a) | 11,400 | - | - | | - | | - | |
| Indigenous Arts, Languages and Repatriation (a) | 8,500 | - | - | | - | | - | |
| Film and Television (a) | 8,000 | - | - | | - | | - | |
| Special accounts |  |  |  | |  | |  | |
| National Cultural Heritage Account | 500 | 500 | 500 | | 500 | | 500 | |
| Payments to corporate entities (b) | 466,109 | 495,092 | 485,984 | | 449,708 | | 454,685 | |
| Expenses not requiring appropriation in the Budget year (c) | 3,502 | 2,389 | 2,389 | | 2,389 | | 2,389 | |
| **Total expenses for Program 6.1** | **870,709** | **995,183** | **768,826** | | **734,471** | | **734,469** | |
| **Program 6.2 Program Support for Outcome 6** | | | | | | | | | |
| Departmental expenses |  |  | |  | |  | |  | |
| Departmental appropriation | 28,388 | 49,217 | | 54,675 | | 49,312 | | 44,235 | |
| s74 external revenues (d) | 2,675 | 1,445 | | 1,544 | | 1,730 | | 1,730 | |
| Special Accounts |  |  | |  | |  | |  | |
| Art Rental Special Account | 3,313 | 3,608 | | 3,680 | | 3,680 | | 3,680 | |
| Cultural Special Account | 715 | 968 | | 394 | | 394 | | 392 | |
| Indigenous Repatriation Special Account | 452 | 694 | | 706 | | 706 | | - | |
| Expenses not requiring appropriation in the Budget year (e) | 8,446 | 1,051 | | 1,123 | | 1,235 | | 1,355 | |
| **Total expenses for Program 6.2** | **43,989** | **56,983** | | **62,122** | | **57,057** | | **51,392** | |

Table 2.7.1 Budgeted expenses for Outcome 6 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| **Outcome 6 Totals by appropriation type** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary Annual Services (Appropriation Act No. 1 and Bill No. 3) | 372,698 | 497,202 | 279,953 | 281,874 | 276,895 |
| Special Appropriations | 27,900 | - | - | - | - |
| Special accounts | 500 | 500 | 500 | 500 | 500 |
| Payments to corporate entities (b) | 466,109 | 495,092 | 485,984 | 449,708 | 454,685 |
| Expenses not requiring appropriation in the Budget year (c) | 3,502 | 2,389 | 2,389 | 2,389 | 2,389 |
| **Total Administered expenses** | **870,709** | **995,183** | **768,826** | **734,471** | **734,469** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 28,388 | 49,217 | 54,675 | 49,312 | 44,235 |
| s74 external revenues (d) | 2,675 | 1,445 | 1,544 | 1,730 | 1,730 |
| Special accounts | 4,480 | 5,270 | 4,780 | 4,780 | 4,072 |
| Expenses not requiring appropriation in the Budget year (e) | 8,446 | 1,051 | 1,123 | 1,235 | 1,355 |
| **Total Departmental expenses** | **43,989** | **56,983** | **62,122** | **57,057** | **51,392** |
| **Total expenses for Outcome 6** | **914,698** | **1,052,166** | **830,948** | **791,528** | **785,861** |

|  |  |  |
| --- | --- | --- |
|  | Actual 2020-21 | 2021-22 |
| **Average staffing level (number)** | 166 | 202 |

1. These programs are funded under the Relief and Recovery Fund.
2. Relates to appropriation for corporate entities that is provided through the Department.
3. Administered ‘Expenses not requiring appropriation in the Budget year’ comprises expenses relating to expenses recovered from industry, accruals, payments made from prior year appropriations and other non‑cash expenses.
4. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
5. Departmental ‘Expenses not requiring appropriation in the Budget year’ is made up of depreciation and amortisation expenses and expenses that are reduced by associated receipts.
6. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

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

Table 2.7.2: Program components of Outcome 6

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual expenses $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | | 2023-24 Forward estimate $'000 | | 2024-25 Forward estimate $'000 | |
| **Components for Program 6.1: Arts and Cultural Development** | | | |  | |  | |  | |
| Administered expenses |  |  |  | |  | |  | |
| Arts and Cultural Development | 118,164 | 164,634 | 2,342 | | 2,361 | | 2,381 | |
| Arts Training | 21,628 | 21,619 | 21,258 | | 21,659 | | 21,875 | |
| Australian Music | 6,939 | 6,375 | 6,375 | | 5,000 | | - | |
| Awards | 643 | 653 | 657 | | 658 | | 661 | |
| Collections | 21,470 | 9,621 | 8,576 | | 5,644 | | 5,708 | |
| Depreciation and Amortisation | 2,462 | 2,389 | 2,389 | | 2,389 | | 2,389 | |
| Endeavour 250 | 300 | - | - | | - | | - | |
| Film and Television | 127,196 | 195,018 | 150,050 | | 153,460 | | 153,523 | |
| Indigenous Arts, Languages and Repatriation | 43,354 | 53,382 | 55,058 | | 56,779 | | 55,716 | |
| Lending Rights | 22,828 | 23,106 | 23,475 | | 23,918 | | 24,397 | |
| Private Sector Support | 4,695 | 4,728 | 4,677 | | 4,767 | | 4,853 | |
| Regional Arts | 6,521 | 18,066 | 7,485 | | 7,628 | | 7,781 | |
| Special Appropriation |  |  |  | |  | |  | |
| Arts and Cultural Development (a) | 11,400 | - | - | | - | | - | |
| Indigenous Arts, Languages and Repatriation  (a) | 8,500 | - | - | | - | | - | |
| Film and Television (a) | 8,000 | - | - | | - | | - | |
| Special Accounts |  |  |  | |  | |  | |
| National Cultural Heritage Account | 500 | 500 | 500 | | 500 | | 500 | |
| Payments to corporate entities (b) |  |  |  | |  | |  | |
| - Australia Council | 214,883 | 219,794 | 219,247 | | 222,062 | | 225,701 | |
| - Australian Film, Television and Radio School | 25,059 | 22,738 | 22,873 | | 23,028 | | 23,212 | |
| - Australian National Maritime Museum | 22,548 | 24,125 | 23,921 | | 20,380 | | 20,426 | |
| - National Film and Sound Archive of Australia | 26,535 | 28,026 | 29,543 | | 30,169 | | 30,491 | |
| - National Gallery Australia | 49,569 | 49,592 | 47,820 | | 45,037 | | 45,281 | |
| - National Library Australia | 58,786 | 57,493 | 60,880 | | 47,014 | | 47,197 | |
| - National Museum Australia | 42,353 | 41,383 | 41,478 | | 38,607 | | 38,746 | |
| - National Portrait Gallery of Australia | 12,845 | 12,475 | 12,551 | | 11,846 | | 11,953 | |
| - Screen Australia | 13,531 | 39,466 | 27,671 | | 11,565 | | 11,678 | |
| **Total expenses for Program 6.1** | **870,709** | **995,183** | **768,826** | | **734,471** | | **734,469** | |

1. These programs are funded under the Relief and Recovery Fund.
2. Relates to appropriation for corporate entities provided through the Department.

**Performance criteria for Outcome 6**

There has been no change to the performance criteria for Outcome 6 resulting from decisions made since the 2021–22 Budget. The Department’s detailed performance criteria can be found in the 2021–22 Infrastructure, Transport, Regional Development and Communications PB Statements.

Section 3: Special account flows and budgeted financial statements

3.1 Special account flows

#### Estimates of special account flows

Special Accounts provide a means to set aside and record amounts used for specified purposes. Table 3.1 shows the expected additions (receipts) and reductions (payments) for each account used by the Department.

Table 3.1: Estimates of special account flows and balances

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Outcome | Opening  Balance  $'000 | Receipts    $'000 | Payments    $'000 | Closing  Balance  $'000 |
| Art Rental Special Account (D) | 6 |  |  |  |  |
| **2020-21** |  | **2,786** | **3,641** | **(3,608)** | **2,819** |
| 2019-20 |  | 2,061 | 4,038 | (3,313) | 2,786 |
| Christmas Island Phosphate Mining Rehabilitation Special Account 2016 (A) | 4 |  |  |  |  |
| **2021-22** |  | **2,577** | **1,200** | **(1,200)** | **2,577** |
| 2020-21 |  | 2,377 | 1,041 | (841) | 2,577 |
| Cultural Special Account (D) | 6 |  |  |  |  |
| **2021-22** |  | **832** | **522** | **(968)** | **386** |
| 2020-21 |  | 907 | 640 | (715) | 832 |
| Indian Ocean Territories Special Account 2014 (A) | 4 |  |  |  |  |
| **2021-22** |  | **3,865** | **17,006** | **(17,006)** | **3,865** |
| 2020-21 |  | 6,586 | 17,320 | (20,041) | 3,865 |
| Indigenous Repatriation Special Account (D) | 6 |  |  |  |  |
| **2021-22** |  | **2,973** | **694** | **(694)** | **2,973** |
| 2020-21 |  | 2,591 | 834 | (452) | 2,973 |
| Jervis Bay Territory Special Account 2014 (A) | 4 |  |  |  |  |
| **2021-22** |  | **495** | **1,219** | **(1,219)** | **495** |
| 2020-21 |  | 336 | 1,026 | (867) | 495 |
| Melbourne Airport New Runway Land Acquisition Special Account (A) | 2 |  |  |  |  |
| **2021-22** |  | **47** | **-** | **-** | **47** |
| 2020-21 |  | 48 | 4 | (5) | 47 |
| National Cultural Heritage Account (A) | 6 |  |  |  |  |
| **2021-22** |  | **-** | **500** | **(500)** | **-** |
| 2020-21 |  | - | 500 | (500) | - |
| Public Interest Telecommunications Services Special Account (A) and (D) | 5 |  |  |  |  |
| **2021-22** |  | **34,828** | **341,740** | **(340,294)** | **36,274** |
| 2020-21 |  | 17,793 | 344,810 | (327,775) | 34,828 |

Table 3.1: Estimates of special account flows and balances (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Outcome | Opening | Receipts | Payments | Closing |
|  |  | Balance |  |  | Balance |
|  |  | $'000 | $'000 | $'000 | $'000 |
| Services for Other Entities and Trust Moneys - Infrastructure Special Account (A)and (D) | 1-4 |  |  |  |  |
| **2021-22** |  | **507** | **-** | **-** | **507** |
| 2020-21 |  | 108 | 426 | (27) | 507 |
| **Total Special Accounts 2021-22 estimate** |  | **48,910** | **366,522** | **(365,489)** | **49,943** |
| Total Special Accounts 2020-21 actual |  | 32,807 | 370,639 | (354,536) | 48,910 |

(A) - Administered

(D) - Departmental

3.2 Budgeted financial statements

#### 3.2.1 Analysis of budgeted financial statements

**Departmental**

The Department recognised a surplus of $21.3 million in 2020-21 and is budgeting to break even in 2021-22 and across the forward estimates, after adjusting for depreciation and amortisation expenses, and adjustments for leases.

The Comprehensive Income Statement (showing net cost of services) for the periods ended 30 June (Table 3.2) reflects the impact of these changes.

**Administered**

Administered Expenses have increased since the 2021-22 Budget due to new measures since the 2021-22 Budget and changes in indexation. Further details on measures can be found in the 2021-22 measures table (Table 1.2).

The Schedule of Budgeted Income and Expenses administered on behalf of Government for the periods ended 30 June (Table 3.8) reflects the impact of these changes.

#### 3.2.2 Budgeted financial statements

Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual  $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 206,787 | 236,344 | 243,485 | 243,892 | 248,299 |
| Suppliers | 122,733 | 162,402 | 159,144 | 102,227 | 54,750 |
| Grants and contributions | 9,078 | 6,300 | 4,400 | 2,200 | - |
| Depreciation and amortisation (a) | 35,883 | 36,638 | 36,963 | 36,910 | 36,910 |
| Finance costs | 1,339 | 2,491 | 2,008 | 1,890 | 1,890 |
| Write-down and impairment of assets | 613 | - | - | - | - |
| Other expenses | 393 | - | - | - | - |
| **Total expenses** | **376,826** | **444,175** | **446,000** | **387,119** | **341,849** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Revenue from contracts with customers | 6,588 | 3,707 | 3,780 | 3,780 | 3,780 |
| Rental income | 6,366 | 5,154 | 5,154 | 5,154 | 5,154 |
| Other revenue | 3,317 | 2,432 | 1,895 | 3,022 | 3,022 |
| **Total own-source revenue** | **16,271** | **11,293** | **10,829** | **11,956** | **11,956** |
| **Gains** |  |  |  |  |  |
| Other gains | 182 | 570 | 570 | 570 | 570 |
| **Total gains** | **182** | **570** | **570** | **570** | **570** |
| **Total own-source income** | **16,453** | **11,863** | **11,399** | **12,526** | **12,526** |
| **Net (cost of)/contribution by services** | **(360,373)** | **(432,312)** | **(434,601)** | **(374,593)** | **(329,323)** |
| Revenue from Government | 366,843 | 414,609 | 417,570 | 357,678 | 312,408 |
| **Surplus/(deficit) attributable to the Australian Government** | **6,470** | **(17,703)** | **(17,031)** | **(16,915)** | **(16,915)** |
| **Total comprehensive income/(loss) attributable to the Australian Government** | **6,470** | **(17,703)** | **(17,031)** | **(16,915)** | **(16,915)** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total comprehensive income/(loss) - as per the statement of comprehensive income** | **6,470** | **(17,703)** | **(17,031)** | **(16,915)** | **(16,915)** |
| plus: depreciation/amortisation of assets funded through appropriations (a) | 14,162 | 16,411 | 16,795 | 16,678 | 16,678 |
| plus: depreciation of ROU (b) | 21,721 | 20,227 | 20,168 | 20,232 | 20,232 |
| less: principal repayments (b) | (21,075) | (18,935) | (19,932) | (19,995) | (19,995) |
| **Net Cash Operating Surplus/(Deficit)** | **21,278** | **-** | **-** | **-** | **-** |

Prepared on Australian Accounting Standards basis.

1. From 2010-11, the Government introduced the net cash appropriation arrangement that provided non‑corporate Commonwealth entities with a separate Departmental Capital Budget (DCB) under Appropriation Act (No.1) or Bill (No. 3). This replaced revenue appropriations provided under Appropriation Act (No.1) or Bill (No.3) used for depreciation/amortisation expenses. For information regarding DCB, refer to Table 3.6 Departmental Capital Budget Statement.
2. Applies to leases under AASB 16 Leases.

Table 3.3: Budgeted Departmental balance sheet (as at 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual  $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 12,100 | 12,210 | 12,210 | 12,210 | 12,210 |
| Trade and other receivables | 155,650 | 157,725 | 170,355 | 157,824 | 147,133 |
| Accrued revenue | 582 | 472 | 472 | 472 | 472 |
| ***Total financial assets*** | ***168,332*** | ***170,407*** | ***183,037*** | ***170,506*** | ***159,815*** |
| **Non-financial assets** |  |  |  |  |  |
| Buildings | 135,564 | 113,183 | 91,045 | 68,863 | 70,682 |
| Property, plant and equipment | 18,804 | 13,832 | 9,334 | 7,248 | 8,197 |
| Intangibles | 40,341 | 65,278 | 54,172 | 52,877 | 60,278 |
| Heritage and Cultural | 36,107 | 35,965 | 35,823 | 35,681 | 35,681 |
| Other non-financial assets | 4,966 | 4,513 | 4,513 | 4,513 | 4,513 |
| ***Total non-financial assets*** | ***235,782*** | ***232,771*** | ***194,887*** | ***169,182*** | ***179,351*** |
| **Total assets** | **404,114** | **403,178** | **377,924** | **339,688** | **339,166** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 31,103 | 41,050 | 39,049 | 26,186 | 14,017 |
| Other payables | 9,874 | 3,473 | 3,473 | 3,473 | 3,473 |
| ***Total payables*** | ***40,977*** | ***44,523*** | ***42,522*** | ***29,659*** | ***17,490*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 115,114 | 97,230 | 78,539 | 59,794 | 59,794 |
| ***Total interest bearing liabilities*** | ***115,114*** | ***97,230*** | ***78,539*** | ***59,794*** | ***59,794*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 69,393 | 79,312 | 81,708 | 81,845 | 83,323 |
| Other provisions | 713 | 714 | 714 | 714 | 714 |
| ***Total provisions*** | ***70,106*** | ***80,026*** | ***82,422*** | ***82,559*** | ***84,037*** |
| **Total liabilities** | **226,197** | **221,779** | **203,483** | **172,012** | **161,321** |
| **Net assets** | **177,917** | **181,399** | **174,441** | **167,676** | **177,845** |
| **EQUITY** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 11,837 | 32,826 | 42,704 | 52,659 | 62,828 |
| Reserves | 42,001 | 42,001 | 42,001 | 42,001 | 42,001 |
| Accumulated surplus | 124,079 | 106,572 | 89,736 | 73,016 | 73,016 |
| ***Total parent entity interest*** | ***177,917*** | ***181,399*** | ***174,441*** | ***167,676*** | ***177,845*** |
| **Total equity** | **177,917** | **181,399** | **174,441** | **167,676** | **177,845** |

Prepared on Australian Accounting Standards basis.

Table 3.4: Departmental statement of changes in equity — summary of movement (2021-22 Budget year)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Retained earnings  $'000 | Asset revaluation reserve $'000 | Contributed equity/ capital $'000 | Total equity   $'000 |
| **Opening balance as at 1 July 2021** |  |  |  |  |
| Balance carried forward from previous period | 124,079 | 42,001 | 11,837 | 177,917 |
| ***Adjusted opening balance*** | ***124,079*** | ***42,001*** | ***11,837*** | ***177,917*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | (17,507) | - | - | (17,507) |
| ***Total comprehensive income*** | ***(17,507)*** | ***-*** | ***-*** | ***(17,507)*** |
| of which: |  |  |  |  |
| Attributable to the Australian Government | (17,507) | - | - | (17,507) |
| **Transactions with owners** |  |  |  |  |
| Departmental Capital Budget (DCB) | - | - | 20,989 | 20,989 |
| ***Sub-total transactions with owners*** | ***-*** | ***-*** | ***20,989*** | ***20,989*** |
| **Estimated closing balance as at 30 June 2022** | **106,572** | **42,001** | **32,826** | **181,399** |
| **Closing balance attributable to the Australian Government** | **106,572** | **42,001** | **32,826** | **181,399** |

Prepared on Australian Accounting Standards basis.

Table 3.5: Budgeted Departmental statement of cash flows (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual  $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 376,239 | 412,828 | 415,635 | 356,225 | 312,408 |
| Revenue from contracts with customers | 8,082 | 7,608 | 5,734 | 5,734 | 5,734 |
| GST received | 9,256 | - | - | - | - |
| Other | 8,832 | 5,217 | 4,680 | 5,807 | 5,807 |
| ***Total cash received*** | ***402,409*** | ***425,653*** | ***426,049*** | ***367,766*** | ***323,949*** |
| **Cash used** |  |  |  |  |  |
| Employees | 208,301 | 234,649 | 241,745 | 242,634 | 248,299 |
| Suppliers and Grants | 140,601 | 157,428 | 162,364 | 103,247 | 53,765 |
| Section 74 receipts transferred to the OPA | 22,917 | - | - | - | - |
| Interest payments on lease liability | 1,336 | 2,425 | 1,942 | 1,824 | 1,824 |
| Other | - | 66 | 66 | 66 | 66 |
| ***Total cash used*** | ***373,155*** | ***394,568*** | ***406,117*** | ***347,771*** | ***303,954*** |
| **Net cash from/(used by) operating activities** | **29,254** | **31,085** | **19,932** | **19,995** | **19,995** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of land, buildings, property, plant and equipment and intangibles | 19,339 | 33,029 | 9,878 | 9,955 | 10,169 |
| ***Total cash used*** | ***19,339*** | ***33,029*** | ***9,878*** | ***9,955*** | ***10,169*** |
| **Net cash from/(used by) investing activities** | **(19,339)** | **(33,029)** | **(9,878)** | **(9,955)** | **(10,169)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 12,981 | 20,989 | 9,878 | 9,955 | 10,169 |
| ***Total cash received*** | ***12,981*** | ***20,989*** | ***9,878*** | ***9,955*** | ***10,169*** |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease liability | 21,075 | 18,935 | 19,932 | 19,995 | 19,995 |
| **Total cash used** | ***21,075*** | ***18,935*** | ***19,932*** | ***19,995*** | ***19,995*** |
| **Net cash from/(used by) financing activities** | **(8,094)** | **2,054** | **(10,054)** | **(10,040)** | **(9,826)** |
| **Net increase/(decrease) in cash held** | **1,821** | **110** | **-** | **-** | **-** |
| Cash and cash equivalents at the beginning of the reporting period | 10,279 | 12,100 | 12,210 | 12,210 | 12,210 |
| **Cash and cash equivalents at the end of the reporting period** | **12,100** | **12,210** | **12,210** | **12,210** | **12,210** |

Prepared on Australian Accounting Standards basis.

Table 3.6: Departmental capital budget statement (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual  $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital budget - Act No. 1 and Bill 3 (DCB) | 12,981 | 20,989 | 9,878 | 9,955 | 10,169 |
| **Total new capital appropriations** | **12,981** | **20,989** | **9,878** | **9,955** | **10,169** |
| **Provided for:** |  |  |  |  |  |
| Purchase of non-financial assets | 12,981 | 20,989 | 9,878 | 9,955 | 10,169 |
| **Total items** | **12,981** | **20,989** | **9,878** | **9,955** | **10,169** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriation - DCB | 12,981 | 20,989 | 9,878 | 9,955 | 10,169 |
| Funded internally from Departmental resources (a) | 8,223 | 12,040 | - | - | - |
| **TOTAL** | **21,204** | **33,029** | **9,878** | **9,955** | **10,169** |
| **RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 21,204 | 33,029 | 9,878 | 9,955 | 10,169 |
| **Total cash used to acquire assets** | **21,204** | **33,029** | **9,878** | **9,955** | **10,169** |

Prepared on Australian Accounting Standards basis.

1. Amounts funded from prior year Departmental Capital Budget (DCB) and internal reserves.

Table 3.7: Statement of Departmental asset movements (2021-22 Budget year)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Asset Category** | | | | |
|  | Buildings    $'000 | Other property, plant and equipment $'000 | Computer software and intangibles $'000 | Heritage and cultural  $'000 | Total    $'000 |
| **As at 1 July 2021** |  |  |  |  |  |
| Gross book value | 33,928 | 28,213 | 82,415 | 36,701 | 181,257 |
| Gross book value - ROU assets | 154,860 | 154 | - | - | 155,014 |
| Accumulated depreciation/ amortisation and impairment | (9,558) | (9,490) | (42,074) | (594) | (61,716) |
| Accumulated depreciation/ amortisation and impairment - ROU assets | (43,666) | (73) | - | - | (43,739) |
| **Opening net book balance** | **135,564** | **18,804** | **40,341** | **36,107** | **230,816** |
| **Capital asset additions** |  |  |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |  |
| By purchase – appropriation ordinary annual services (a) | 486 | 418 | 32,125 | - | 33,029 |
| By purchase - appropriation ordinary annual services - ROU assets | 1,035 | 16 | - | - | 1,051 |
| **Total additions** | **1,521** | **434** | **32,125** | **-** | **34,080** |
| **Other movements** |  |  |  |  |  |
| Depreciation/amortisation expense | (3,690) | (5,391) | (7,188) | (142) | (16,411) |
| Depreciation/amortisation on ROU assets | (20,212) | (15) | - | - | (20,227) |
| **Total other movements** | **(23,902)** | **(5,406)** | **(7,188)** | **(142)** | **(36,638)** |
| **As at 30 June 2022** |  |  |  |  |  |
| Gross book value | 34,414 | 28,631 | 114,540 | 36,701 | 214,286 |
| Gross book value - ROU assets | 155,895 | 170 | - | - | 156,065 |
| Accumulated depreciation/ amortisation and impairment | (13,248) | (14,881) | (49,262) | (736) | (78,127) |
| Accumulated depreciation/ amortisation and impairment - ROU assets | (63,878) | (88) | - | - | (63,966) |
| **Closing net book balance** | **113,183** | **13,832** | **65,278** | **35,965** | **228,258** |

Prepared on Australian Accounting Standards basis.

1. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2021-2022 for depreciation/amortisation expenses, Departmental Capital Budget or other operational expenses.

Table 3.8: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual  $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 15,970 | 16,623 | 16,948 | 17,284 | 17,284 |
| Suppliers | 560,075 | 696,493 | 605,611 | 538,740 | 532,991 |
| Subsidies | 2,459,303 | 1,789,878 | 1,011,163 | 1,030,318 | 1,056,172 |
| Grants | 5,659,851 | 5,029,153 | 5,751,605 | 4,600,125 | 4,356,469 |
| Depreciation and amortisation | 56,853 | 52,565 | 47,619 | 47,750 | 47,173 |
| Write-down and impairment of assets | 308 | 8,046 | 44,675 | 65,972 | 40,908 |
| Payments to corporate entities | 2,060,440 | 2,116,638 | 2,042,159 | 2,027,013 | 2,015,846 |
| Other expenses | 17,895 | 386,148 | 609,070 | 446,906 | 197,091 |
| **Total expenses administered on behalf of Government** | **10,830,695** | **10,095,544** | **10,128,850** | **8,774,108** | **8,263,934** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| **Taxation revenue** |  |  |  |  |  |
| Other taxes | 14,753 | 42,091 | 43,787 | 43,068 | 45,006 |
| **Total taxation revenue** | ***14,753*** | ***42,091*** | ***43,787*** | ***43,068*** | ***45,006*** |
| **Non-taxation revenue** |  |  |  |  |  |
| Revenue from contracts with customers | 39,622 | 17,814 | 17,891 | 17,818 | 17,793 |
| Regulatory and other fees | 132,808 | 154,377 | 168,528 | 173,470 | 175,950 |
| Interest | 790,797 | 473,073 | 487,248 | 601,066 | 386,073 |
| Dividends | 126,441 | 106,900 | 57,200 | 55,900 | 74,100 |
| Rental income | 4,350 | 4,148 | 4,382 | 4,525 | 4,657 |
| Other revenue | 103,708 | 12,054 | 18,312 | 10,660 | 4,800 |
| ***Total non-taxation revenue*** | ***1,197,726*** | ***768,366*** | ***753,561*** | ***863,439*** | ***663,373*** |
| **Total own-source revenue administered on behalf of Government** | **1,212,479** | **810,457** | **797,348** | **906,507** | **708,379** |
| **Gains** |  |  |  |  |  |
| Other gains | 5,998 | - | - | - | - |
| **Total gains administered on behalf of Government** | **5,998** | **-** | **-** | **-** | **-** |
| **Total own-sourced income administered on behalf of Government** | **1,218,477** | **810,457** | **797,348** | **906,507** | **708,379** |
| **Net (cost of)/contribution by services** | **(9,612,218)** | **(9,285,087)** | **(9,331,502)** | **(7,867,601)** | **(7,555,555)** |
| **Surplus/(deficit)** | **(9,612,218)** | **(9,285,087)** | **(9,331,502)** | **(7,867,601)** | **(7,555,555)** |
| **OTHER COMPREHENSIVE INCOME** | |  |  |  |  |
| **Items not subject of subsequent reclassification to net cost of services** |  |  |  |  |  |
| Changes in asset revaluation surplus | 2,731,465 | - | - | - | - |
| **Total other comprehensive income** | **2,731,465** | **-** | **-** | **-** | **-** |
| **Total comprehensive income/(loss)** | **(6,880,753)** | **(9,285,087)** | **(9,331,502)** | **(7,867,601)** | **(7,555,555)** |

Prepared on Australian Accounting Standards basis.

Table 3.9: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual  $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 41,989 | 41,989 | 41,989 | 41,989 | 41,989 |
| Receivables | 15,410,406 | 10,233,731 | 11,185,581 | 5,208,340 | 6,153,541 |
| Other investments | 35,720,055 | 37,868,736 | 42,625,221 | 46,876,603 | 50,720,479 |
| Other financial assets | 83,804 | 83,804 | 83,804 | 83,804 | 83,804 |
| ***Total financial assets*** | ***51,256,254*** | ***48,228,260*** | ***53,936,595*** | ***52,210,736*** | ***56,999,813*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 206,528 | 203,785 | 200,559 | 206,620 | 197,516 |
| Property, plant and equipment | 447,851 | 450,953 | 493,820 | 515,880 | 516,067 |
| Heritage and cultural assets | 173,869 | 172,345 | 170,464 | 168,582 | 167,782 |
| Intangibles | 6,766 | 6,749 | 6,749 | 6,749 | 6,749 |
| Inventories | 2,632 | 268,122 | 268,122 | 268,122 | 268,122 |
| Other non-financial assets | 3,071 | 2,888 | 2,976 | 3,179 | 3,222 |
| ***Total non-financial assets*** | ***840,717*** | ***1,104,842*** | ***1,142,690*** | ***1,169,132*** | ***1,159,458*** |
| Assets held for sale | ***265,390*** | ***-*** | ***-*** | ***-*** | ***-*** |
| **Total assets administered on behalf of Government** | **52,362,361** | **49,333,102** | **55,079,285** | **53,379,868** | **58,159,271** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 353,698 | 362,671 | 362,671 | 362,671 | 362,671 |
| Subsidies | 100,306 | 80,306 | 80,306 | 80,306 | 80,306 |
| Grants | 94,662 | 95,914 | 95,593 | 95,731 | 96,366 |
| Other payables | 9,283 | 526,925 | 611,735 | 295,714 | 23,318 |
| ***Total payables*** | ***557,949*** | ***1,065,816*** | ***1,150,305*** | ***834,422*** | ***562,661*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 4,205 | 4,456 | 4,456 | 4,456 | 4,456 |
| Other provisions | 413,840 | 702,899 | 740,213 | 770,752 | 801,875 |
| ***Total provisions*** | ***418,045*** | ***707,355*** | ***744,669*** | ***775,208*** | ***806,331*** |
| **Total liabilities administered on behalf of Government** | **975,994** | **1,773,171** | **1,894,974** | **1,609,630** | **1,368,992** |
| **Net assets/(liabilities)** | **51,386,367** | ***47,559,931*** | **53,184,311** | **51,770,238** | **56,790,279** |

Prepared on Australian Accounting Standards basis.

Table 3.10: Schedule of budgeted administered cash flows (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual  $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Revenue from contracts with customers | 38,972 | 38,764 | 37,765 | 42,221 | 54,684 |
| Dividends | 126,441 | 106,900 | 57,200 | 55,900 | 74,100 |
| Taxes | 14,753 | 41,491 | 43,187 | 42,468 | 45,006 |
| Regulatory and other fees | 132,831 | 100,000 | 115,000 | 115,000 | 160,000 |
| Other | 239,191 | 12,952 | 19,263 | 11,660 | 5,800 |
| ***Total cash received*** | ***552,188*** | ***300,107*** | ***272,415*** | ***267,249*** | ***339,590*** |
| **Cash used** |  |  |  |  |  |
| Grant payments | 5,603,396 | 5,027,899 | 5,751,926 | 4,599,987 | 4,355,834 |
| Subsidies paid | 2,083,100 | 1,120,083 | 303,621 | 287,415 | 282,146 |
| Employee benefits | 15,760 | 16,623 | 16,948 | 17,284 | 17,284 |
| Suppliers | 707,840 | 687,619 | 605,611 | 538,740 | 550,275 |
| Payments to corporate entities | 2,060,440 | 2,116,638 | 2,042,159 | 2,027,013 | 2,015,846 |
| Other | 13,921 | 14,426 | 9,665 | 9,852 | 10,389 |
| ***Total cash used*** | ***10,484,457*** | ***8,983,288*** | ***8,729,930*** | ***7,480,291*** | ***7,231,774*** |
| **Net cash from/(used by) operating activities** | **(9,932,269)** | **(8,683,181)** | **(8,457,515)** | **(7,213,042)** | **(6,892,184)** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Repayments of advances and loans | 6,303,771 | 5,958,393 | 24,654 | 7,408,352 | 80,420 |
| Other | 694,838 | 358,791 | 312,756 | 323,405 | 67,003 |
| Proceeds from sales of property, plant and equipment | 26 | - | - | - | - |
| ***Total cash received*** | ***6,998,635*** | ***6,317,184*** | ***337,410*** | ***7,731,757*** | ***147,423*** |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and equipment and intangibles | 21,182 | 51,384 | 85,379 | 73,989 | 37,456 |
| Advances and loans made | 42,000 | 536,600 | 1,360,700 | 1,972,100 | 1,206,600 |
| Other | 1,453,656 | 2,184,163 | 4,794,816 | 4,251,382 | 3,843,876 |
| ***Total cash used*** | ***1,516,838*** | ***2,772,147*** | ***6,240,895*** | ***6,297,471*** | ***5,087,932*** |
| **Net cash from/(used by) investing activities** | **5,481,797** | **3,545,037** | **(5,903,485)** | **1,434,286** | **(4,940,509)** |

Table 3.10: Schedule of budgeted administered cash flows (for the period ended 30 June) (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual  $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Other | 244,138 | - | - | - | - |
| **Total cash used** | ***244,138*** | ***-*** | ***-*** | ***-*** | ***-*** |
| **Net cash from/(used by) financing activities** | **244,138** | **-** | **-** | **-** | **-** |
| ***Net increase/(decrease) in cash held*** | ***(4,206,334)*** | ***(5,138,144)*** | ***(14,361,000)*** | ***(5,778,756)*** | ***(11,832,693)*** |
| Cash and cash equivalents at beginning of reporting period | 27,153 | 41,989 | 41,989 | 41,989 | 41,989 |
| Cash from Official Public Account for: |  |  |  |  |  |
| - Appropriations | 11,738,805 | 11,209,704 | 14,736,915 | 13,860,487 | 12,084,697 |
| *Total cash from Official Public Account* | *11,738,805* | *11,209,704* | *14,736,915* | *13,860,487* | *12,084,697* |
| Cash to Official Public Account for: |  |  |  |  |  |
| Appropriations | (7,517,635) | (6,071,560) | (375,915) | (8,081,731) | (252,004) |
| *Total cash to Official Public Account* | *(7,517,635)* | *(6,071,560)* | *(375,915)* | *(8,081,731)* | *(252,004)* |
| **Cash and cash equivalents at end of reporting period** | **41,989** | **41,989** | **41,989** | **41,989** | **41,989** |

Prepared on Australian Accounting Standards basis.

Table 3.11: Schedule of administered capital budget (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2020-21 Actual  $'000 | 2021-22 Revised Budget $'000 | 2022-23 Forward estimate $'000 | 2023-24 Forward estimate $'000 | 2024-25 Forward estimate $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital budget - Bill 1 (ACB) | 16,762 | 19,857 | 23,151 | 20,545 | 17,446 |
| Administered Assets and Liabilities - Bill 2 | 1,413,402 | 2,131,167 | 4,696,453 | 4,156,362 | 3,728,018 |
| **Total new capital appropriations** | **1,430,164** | **2,151,024** | **4,719,604** | **4,176,907** | **3,745,464** |
| **Provided for:** |  |  |  |  |  |
| Purchase of non-financial assets | 26,384 | 42,578 | 63,790 | 64,919 | 37,456 |
| Other Items | 1,403,780 | 2,108,446 | 4,655,814 | 4,111,988 | 3,708,008 |
| **Total items** | **1,430,164** | **2,151,024** | **4,719,604** | **4,176,907** | **3,745,464** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriations | 9,622 | 30,022 | 62,248 | 53,424 | 20,010 |
| Funded by capital appropriation - ACB | 16,762 | 21,362 | 23,151 | 20,545 | 17,446 |
| **TOTAL** | **26,384** | **51,384** | **85,399** | **73,969** | **37,456** |
| **RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total accrual purchases | 26,384 | 51,384 | 85,399 | 73,969 | 37,456 |
| **Total cash used to acquire assets** | **26,384** | **51,384** | **85,399** | **73,969** | **37,456** |

Prepared on Australian Accounting Standards basis.

Table 3.12: Statement of administered asset movements (2021-22 Budget year)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Asset Category** | | | | | |
|  | Land    $'000 | Buildings    $'000 | Other property, plant and equipment $'000 | Heritage and cultural  $'000 | Computer software and intangibles $'000 | Total    $'000 |
| **As at 1 July 2021** |  |  |  |  |  |  |
| Gross book value | 66,756 | 169,344 | 541,760 | 178,762 | 8,097 | 964,719 |
| Accumulated depreciation/ amortisation and impairment | - | (29,567) | (93,909) | (4,896) | (1,334) | (129,706) |
| **Opening net book balance** | **66,756** | **139,777** | **447,851** | **173,866** | **6,763** | **835,013** |
| **CAPITAL ASSET ADDITIONS** |  |  |  |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |  |  |
| By purchase - appropriation equity | 20 | 6,613 | 43,849 | 902 | - | 51,384 |
| **Total additions** | **20** | **6,613** | **43,849** | **902** | **-** | **51,384** |
| **Other movements** |  |  |  |  |  |  |
| Depreciation/amortisation expense | - | (9,381) | (40,747) | (2,423) | (14) | (52,565) |
| **Total other movements** | **-** | **(9,381)** | **(40,747)** | **(2,423)** | **(14)** | **(52,565)** |
| **As at 30 June 2022** |  |  |  |  |  |  |
| Gross book value | 66,776 | 175,957 | 585,609 | 179,664 | 8,097 | 1,016,103 |
| Accumulated depreciation/ amortisation and impairment | - | (38,948) | (134,656) | (7,319) | (1,348) | (182,271) |
| **Closing net book balance** | **66,776** | **137,009** | **450,953** | **172,345** | **6,749** | **833,832** |

Prepared on Australian Accounting Standards basis