Portfolio Additional Estimates Statements 2024–25

INFRASTRUCTURE, TRANSPORT, REGIONAL dEVELOPMENT, COMMUNICATIONS AND THE ARTS PORTFOLIO

Explanations of Additional Estimates 2024–25

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#### Abbreviations and conventions

The following notations may be used:

NEC/nec not elsewhere classified

‑ nil

.. not zero, but rounded to zero

na not applicable (unless otherwise specified)

nfp not for publication

$m $ million

Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

#### Enquiries

Should you have any enquiries regarding this publication please contact the Chief Financial Officer in the Department of Infrastructure, Transport, Regional Development, Communications and the Arts on (02) 6274 7111.

Links to Portfolio Budget Statements (including Portfolio Additional Estimates Statements and Portfolio Supplementary Additional Estimates Statements) can be located on the Australian Government Budget website at [www.budget.gov.au](file://mercury.network/dfs/groups/FMG/FRACM/Reporting%20and%20Resourcing/BRF/Reporting/BdgPap/2.%20PAES/3.5%20PAES%202019-20/www.budget.gov.au).

User Guide  
to the  
Portfolio Additional  
Estimates Statements

User Guide

The purpose of the 2024–25 Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements (PB Statements), is to inform Senators and Members of Parliament of the proposed allocation of resources to Government outcomes by entities within the portfolio. The focus of the PAES differs from the PB Statements in one important aspect. While the PAES include an Entity Resource Statement to inform Parliament of the revised estimate of the total resources available to an entity, the focus of the PAES is on explaining the changes in resourcing by outcome(s) since the Budget. As such, the PAES provides information on new measures and their impact on the financial and/or non‑financial planned performance of programs supporting those outcomes.

The PAES facilitate understanding of the proposed appropriations in Appropriation Bills (Nos. 3 and 4)and Appropriation (Parliamentary Departments) Bill (No. 2*)* 2024–2025. In this sense, the PAES is declared by the Additional Estimates Appropriation Bills to be a ‘relevant document’ to the interpretation of the Bills according to section 15AB of the Acts Interpretation Act 1901.

Structure of the Portfolio Additional Estimates Statements

The PAES are presented in three parts with subsections.

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| **User guide** | |
| Provides a brief introduction explaining the purpose of the PAES. | |
| **Portfolio overview** |  |
| Provides an overview of the portfolio, including a chart that outlines the outcomes for entities in the portfolio. | |
| **Entity Additional Estimates Statements** | |
| A statement (under the name of the entity) for each entity affected by Additional Estimates. | |
| **Section 1: Entity overview and resources** | This section details the changes in total resources available to an entity, the impact of any measures since Budget, and impact of Appropriation Bills Nos. 3 and 4. |
| **Section 2: Revisions to outcomes and planned performance** | This section details **changes** to Government outcomes and/or **changes** to the planned performance of entity programs. |
| **Section 3: Special account flows and budgeted financial statements** | This section contains updated explanatory tables on special account flows and staffing levels and revisions to the budgeted financial statements. |
| **Portfolio glossary** | |
| Explains key terms relevant to the Portfolio. | |

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Portfolio Overview

Portfolio Overview

**Ministers and portfolio responsibilities**

There are seven Ministers with responsibility for the Infrastructure, Transport, Regional Development, Communications and the Arts Portfolio:

* The Hon Catherine King MP, Minister for Infrastructure, Transport, Regional Development and Local Government
* The Hon Michelle Rowland MP, Minister for Communications
* The Hon Tony Burke MP, Minister for the Arts
* The Hon Madeleine King MP, Minister for Northern Australia
* The Hon Kristy McBain MP, Minister for Regional Development, Local Government and Territories
* Senator the Hon Jenny McAllister, Minister for Cities
* Senator the Hon Anthony Chisholm, Assistant Minister for Regional Development.

The Infrastructure, Transport, Regional Development, Communications and the

Arts Portfolio comprises the Department of Infrastructure, Transport, Regional Development, Communications and the Arts (the Department) and 29 other entities, as outlined below:

* Airservices Australia
* Australian Broadcasting Corporation (ABC)
* Australian Communications and Media Authority (ACMA)
* Australian Film, Television and Radio School (AFTRS)
* Australian Maritime Safety Authority (AMSA)
* Australian National Maritime Museum (ANMM)
* Australian Postal Corporation (Australia Post)
* Australian Rail Track Corporation Limited (ARTC)
* Australian Transport Safety Bureau (ATSB)
* Bundanon Trust
* Civil Aviation Safety Authority (CASA)
* Creative Australia
* High Speed Rail Authority (HSRA)
* Infrastructure Australia (IA)
* National Archives of Australia (National Archives)
* National Capital Authority (NCA)
* National Film and Sound Archive of Australia (NFSA)
* National Gallery of Australia (NGA)
* National Intermodal Corporation Limited (National Intermodal)
* National Library of Australia (NLA)
* National Museum of Australia (NMA)
* National Portrait Gallery of Australia (NPGA)
* National Transport Commission (NTC)
* NBN Co Limited (NBN Co)
* Northern Australia Infrastructure Facility (NAIF)
* Old Parliament House (OPH)
* Screen Australia
* Special Broadcasting Service Corporation (SBS)
* WSA Co Limited (WSA Co)

Only entities that require additional funding through the Appropriation Bills  
(Nos. 3 and 4) are included in the 2024-25 PAES. A summary of the changes for 2024-25 reflected through the 2024-25 Additional Estimates appropriations for the Portfolio follows, with details relating to the additional funding being contained within the relevant agency chapter:

* The Department — a net increase in funding of $149.8 million through   
  Appropriation Bill (No. 3) and $373.5 million through Appropriation Bill (No. 4).
* ACMA — an increase in funding of $3.81 million through Appropriation Bill (No. 3).
* SBS — an increase in funding of $1.96 million through Appropriation Bill (No. 3).

A summary of the Portfolio structure is at Figure 1. Further detail about the responsibilities of each agency appears in individual agency chapters of the 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts PB Statements.

Figure 1: Infrastructure, Transport, Regional Development, Communications and the Arts portfolio structure and outcomes

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| **Minister for Infrastructure, Transport, Regional Development and  Local Government**  The Hon Catherine King MP |

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| **Minister for Communications**  The Hon Michelle Rowland MP |

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| **Minister for the Arts**  The Hon Tony Burke MP |

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| **Minister for Northern Australia**  The Hon Madeleine King MP |

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| **Minister for Regional Development, Local Government and Territories**  The Hon Kristy McBain MP |

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| **Minister for Cities**  Senator the Hon Jenny McAllister |

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| **Assistant Minister for Regional Development**  Senator the Hon Anthony Chisholm |

**Figure 1: Infrastructure, Transport, Regional Development, Communications and the Arts portfolio structure and outcomes (continued)**

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| **Department of Infrastructure, Transport, Regional Development, Communications and the Arts**  Secretary: Mr Jim Betts  **Outcome 1:**  Improved infrastructure across Australia through investment in and coordination of transport and other infrastructure  **Outcome 2:**  An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations  **Outcome 3:**  Strengthening the sustainability, capacity and diversity of Australia’s cities and regions including northern Australia, including through facilitating local partnerships between all levels of government and local communities; through investment in infrastructure and measures that stimulate economic growth; and providing grants and financial assistance  **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  **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  **Outcome 6:**  Participation in, and access to, Australia’s arts and culture through developing and supporting cultural expression |

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| **Airservices Australia**  Chair: Mr John Weber  Interim Chief Executive Officer: Mr Rob Sharp  **Mission:**  Provide air navigation and aviation rescue fire-fighting services for the aviation industry and community |

**Figure 1: Infrastructure, Transport, Regional Development, Communications and the Arts portfolio structure and outcomes (continued)**

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| **Australian Broadcasting Corporation**  Chair: Mr Kim Williams AM  Managing Director: Mr David Anderson  **Outcome 1:**  Informed, educated and entertained audiences—throughout Australia and overseas—through innovative and comprehensive media and related services |

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| **Australian Communications and Media Authority**  Chair and Agency Head: Ms Nerida O’Loughlin PSM  Deputy Chair and Chief Executive Officer: Ms Carolyn Lidgerwood (Acting)  **Outcome 1:**  A communications and media environment that balances the needs of the industry and the Australian community through regulation, education and advice |

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| **Australian Film, Television and Radio School**  Chair: Ms Rachel Perkins  Chief Executive Officer: Dr Nell Greenwood  **Outcome 1:**  Support the development of a professional screen arts and broadcast culture in Australia including through the provision of specialist industry-focused education, training and research |

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| **Australian Maritime Safety Authority**  Chair: Capt. Jeanine Drummond  Chief Executive Officer: Ms Kaylene Dale  **Outcome 1:**  Minimise the risk of shipping incidents and pollution in Australian waters through ship safety and environment protection regulation and services and maximise people saved from maritime and aviation incidents through search and rescue coordination |

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| **Australian National Maritime Museum**  Chair: Mr John Mullen AM  Director and Chief Executive Officer: Ms Daryl Karp AM  **Outcome 1:**  Increased knowledge, appreciation and enjoyment of Australia’s maritime heritage by managing the National Maritime Collection and staging programs, exhibitions and events |

**Figure 1: Infrastructure, Transport, Regional Development, Communications and the Arts portfolio structure and outcomes (continued)**

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| **Australian Postal Corporation**  Chair: Ms Siobhan McKenna  Group Chief Executive Officer and Managing Director: Mr Paul Graham  **Mission:**  Australia Post is required by law to provide a letter service which is reasonably accessible to all people in Australia, including a uniform price for a standard postal article carried by ordinary post within Australia |

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| **Australian Rail Track Corporation Limited**  Chair: Mr Peter Duncan AM  Managing Director and Chief Executive Officer: Mr Wayne Johnson  **Mission:**  To deliver a safe and effective rail network operation that connects the nation, now and into the future |

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| **Australian Transport Safety Bureau**  Chief Commissioner and Chief Executive Officer: Mr Angus Mitchell  **Outcome 1:**  Improved transport safety in Australia including through: independent 'no blame' investigation of transport accidents and other safety occurrences; safety data recording, analysis and research; and influencing safety action |

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| **Bundanon Trust**  Chair: Mr Samuel Edwards  Chief Executive Officer: Ms Rachel Kent  **Mission:**  To operate the Bundanon properties as a centre for creative arts and education, to support the development of arts practice across all disciplines and to enable public access to the arts and to the landscape |

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| **Civil Aviation Safety Authority**  Chair: Air Chief Marshal (Ret’d) Mark Binskin AC  Chief Executive Officer: Ms Pip Spence PSM  **Outcome 1:**  Maximise aviation safety through a regulatory regime, detailed technical material on safety standards, comprehensive aviation industry oversight, risk analysis, industry consultation, education and training |

**Figure 1: Infrastructure, Transport, Regional Development, Communications and the Arts portfolio structure and outcomes (continued)**

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| **Creative Australia**  Chair: Mr Robert Morgan  Chief Executive Officer: Mr Adrian Collette AM  **Outcome 1:**  Local and global audiences enjoy the benefits of thriving, dynamic and sustainable cultural and creative industries, supported through investment, development, partnerships, advice and recognition for Australian artists and arts organisations |

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| **High Speed Rail Authority**  Chair: Ms Jill Rossouw  Chief Executive Officer: Mr Timothy Parker  **Outcome 1:**  Developing a high speed rail network between capital cities and key regional centres through policy development and planning, national coordination and strategic advice to enhance Australia’s long-term rail investment |

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| **Infrastructure Australia**  Chief Commissioner: Tim Reardon  Chief Executive Officer: Mr Adam Copp  **Outcome 1:**  Improve decision-making on matters relating to infrastructure; advise governments and others on matters relating to infrastructure, including better assessment of infrastructure needs and prioritisation of infrastructure projects; and promote best practice infrastructure planning, financing, delivery and operation |

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| **National Archives of Australia**  Director-General: Mr Simon Froude  **Outcome 1:**  To promote the creation, management and preservation of authentic, reliable and usable Commonwealth records and to facilitate Australians’ access to the archival resources of the Commonwealth |

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| **National Capital Authority**  Chair: Mr Terry Weber  Chief Executive Officer: Ms Karen Doran  **Outcome 1:**  To shape Canberra as a capital that all Australians can be proud of by ensuring it is well planned, managed and promoted, consistent with its enduring national significance |

**Figure 1: Infrastructure, Transport, Regional Development, Communications and the Arts portfolio structure and outcomes (continued)**

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| **National Film and Sound Archive of Australia**  Chair: Ms Annette Shun Wah  Chief Executive Officer: Mr Patrick McIntyre  **Outcome 1:**  Increased engagement with Australia’s audiovisual culture past and present through developing, preserving, maintaining and promoting the national audiovisual collection of historic and cultural significance |

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| **National Gallery of Australia**  Chair: Mr Ryan Stokes AO  Chief Executive Officer: Mr Nick Mitzevich  **Outcome 1:**  Increased understanding, knowledge and enjoyment of the visual arts by providing access to, and information about, works of art locally, nationally and internationally |

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| **National Intermodal Corporation Limited**  Chair: Ms Erin Flaherty  Chief Executive Officer: Mr James Baulderstone  **Mission:**  Develop and operate an interconnected network of state-of-the-art open access intermodal precincts across Australia |

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| **National Library of Australia**  Chair: Distinguished Professor Larissa Behrendt AO  Director-General: Dr Marie-Louise Ayres  **Outcome 1:**  Enhanced learning, knowledge creation, enjoyment and understanding of Australian life and society by providing access to a national collection of library material |

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| **National Museum of Australia**  Chair: Professor Clare Wright OAM  Acting Director: Ms Katherine McMahon  **Outcome 1:**  Increased awareness and understanding of Australia’s history and culture by managing the National Museum’s collections and providing access through public programs and exhibitions |

**Figure 1: Infrastructure, Transport, Regional Development, Communications and the Arts portfolio structure and outcomes (continued)**

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| **National Portrait Gallery of Australia**  Chair: Mrs Penny Fowler AM  Director: Ms Bree Pickering  **Outcome 1:**  Enhanced understanding and appreciation of Australian identity, culture and diversity through portraiture by engaging the public in education programs and exhibitions, and by developing and preserving the national portrait collection |

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| **National Transport Commission**  Chair and Ordinary Member: Ms Carolyn Walsh  Chief Executive Officer: Mr Michael Hopkins  **Outcome 1:**  Improved transport productivity, efficiency, safety and environmental performance and regulatory efficiency in Australia through developing, monitoring and maintaining nationally consistent regulatory and operational arrangements relating to road, rail and intermodal transport |

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| **NBN Co Limited**  Interim Chair: Mr Kevin Russell  Chief Executive Officer: Ms Ellie Sweeney  **Mission:**  To lift the digital capability of Australia |

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| **Northern Australia Infrastructure Facility**  Chair: Ms Tracey Hayes  Chief Executive Officer: Mr Craig Doyle  **Outcome 1:**  Enable economic growth in northern Australia, by facilitating private sector investment in economic infrastructure, primarily through the provision of concessional financing delivered through the State and Territory Governments |

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| **Old Parliament House**  Chair: Mr Barrie Cassidy  Executive Director and CEO: Ms Stephanie Bull  **Outcome 1:**  An enhanced appreciation and understanding of the political and social heritage of Australia for members of the public, through activities including the conservation and upkeep of, and the provision of access to, Old Parliament House and the development of its collections, exhibitions and educational programs |

**Figure 1: Infrastructure, Transport, Regional Development, Communications and the Arts portfolio structure and outcomes (continued)**

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| **Screen Australia**  Chair: Mr Michael Ebeid AM  Chief Executive Officer: Ms Deirdre Brennan  **Outcome 1:**  Promote engaged audiences and support a creative, innovative and commercially sustainable screen industry through the funding and promotion of diverse Australian screen product |

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| **Special Broadcasting Service Corporation**  Chair: Mr George Savvides AM  Managing Director: Mr James Taylor  **Outcome 1:**  Provide multilingual and multicultural services that inform, educate and entertain all Australians and in so doing reflect Australia’s multicultural society |

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| **WSA Co Limited**  Chair: Mr Paul O’Sullivan  Chief Executive Officer: Mr Simon Hickey  **Mission:**  Develop and operate Sydney’s new major airport, Western Sydney International (Nancy-Bird Walton) Airport |

Department of Infrastructure, Transport, Regional Development, Communications and the Arts

Additional Estimates Statements

Department of Infrastructure, Transport, Regional Development, Communications and the Arts

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Department of Infrastructure, Transport, Regional Development, Communications and the Arts

Section 1: Entity overview and resources

1.1 Strategic direction statement

The functions and work of the Department of Infrastructure, Transport, Regional Development, Communications and the Arts touches the lives of every Australian, every day. The Department has a national footprint with our people working in Canberra and across all states and territories. We have a truly national perspective in our vision to connect Australians to enrich our communities and empower our regions.

The Portfolio Additional Estimates Statements showcase how we plan to deliver on a significant agenda of regulatory, program and policy delivery, across one of the most diverse portfolios in the Australian Public Service. We will deliver through respectful and meaningful engagement across all levels of government, working closely with our seven Ministers, 29 portfolio entities, communities, and key industry stakeholders.

Our nation-wide infrastructure projects support economic and social development, disaster resilience and recovery, and create long-term productivity benefits for producers, businesses and communities. We will continue to support the Government in its delivery of transport infrastructure projects, informed by the Government’s Infrastructure Policy Statement, and through its sustainable management of the 10‑year infrastructure investment pipeline. We will deliver high quality, nationally significant infrastructure through strong partnerships with state and territory governments and other delivery partners.

We strive for the safe use of our transport network and to this end have delivered a National Road Safety Education and Awareness Campaign and continue to improve the availability and collection of data by enhancing the National Road Safety Data Hub.

The Department’s work across all transport sectors enables Australians to connect safely to the world and each other. We will work in partnership with the states and territories to deliver reforms that enhance the productivity and safety of the rail and heavy vehicle sectors, including the National Rail Action Plan and the National Automated Access System for heavy vehicles. We are also improving operations in freight across Australia through continued investment in Inland Rail and intermodal terminals to benefit business and consumers from a more efficient supply chain. We will deliver on the Government’s commitment to establish a Strategic Fleet Pilot Program to secure Australia’s at-call maritime capability, and will progress High Speed Rail between Newcastle and Sydney.

Given Australia’s geography and the vast size of our continent, access to aviation services is vital to connect people, businesses, and communities. We will deliver the Government’s commitment to the Aviation White Paper, setting out the policies which will guide the sector through the challenges posed by the transition to net zero by 2050 and the rise of future aviation technologies. Additionally, we continue to play a crucial role in the construction and operationalisation of the Western Sydney International (Nancy-Bird Walton) Airport, which when operational in 2026, will provide world-class facilities.

Our portfolio will play a significant role in supporting the Government to reach its emissions reduction targets and achieve net zero, with the forthcoming draft Transport and Infrastructure Net Zero Roadmap (the Transport Sector Plan) setting the strategic direction for decarbonisation, particularly in transport and infrastructure. We have supported the Government to advance the National Vehicle Efficiency Standard (NVES), with the New Vehicle Standard Act 2024 coming into effect on 1 January 2025, and its enforcement by the NVES Regulator from 1 July 2025, along with the necessary information technology investment. We are also consulting on support options for an Australian low carbon liquid fuels industry to aid the transport sector in its net zero transition and will be administering the new national Active Transport Fund that will upgrade and deliver new bicycle and walking paths.

Our work in Australia’s cities, regions, and territories connects and empowers communities, improves productivity and liveability, and seeks to lift living standards. We will continue to deliver the Government’s More Liveable Cities and Suburbs Plan, leading a national approach to the growth of our cities and urban areas, including through policy development, program funding, and through close collaboration and partnerships with all levels of government. We develop and deliver strong governance frameworks for Australia’s non-self-governing territories, and deliver services to support those communities, working with our state government service delivery partners. We are continuing to provide essential infrastructure with investment to maintain critical assets, in particular, in the Indian Ocean and Jervis Bay Territories and Norfolk Island. Furthermore, we are committed to securing a strong and sustainable future for northern Australia through the Government’s Northern Australia agenda. We aim to develop, implement, and coordinate policies and programs that support sustainable economic development, and provide a foundation for resilient and prosperous communities.

Access to communications services is essential for an inclusive and prosperous society. The Department’s work across communications and media policy includes policy and advice on media diversity and public interest journalism, and progressing work to ensure Australia’s media policy settings are fit-for-purpose. We work with industry and Government to support sustainable Australian media services, including advising the Government on matters related to our national broadcasters, the Australian Broadcasting Corporation and Special Broadcasting Service Corporation. The Portfolio supports the Government’s commitment to improving the safety of Australians online and in telecommunications services, and we are taking action to advance the protection of children from harmful online content. This includes our work on classification, online safety and interactive gambling. We work to ensure a more connected and inclusive Australia in broadband and satellite services policy, cost of living measures for regional and remote communities and digital inclusion for First Nations communities. The Department also ensures that all Australians are able to access the benefits of modern telecommunications and postal services through regulation and programs to deliver equitable access, including in regional and remote Australia.

Our work in the arts has economic, cultural, educational and social importance. We are securing the future of Australia’s national arts training organisations, improving access for children to quality Australian made screen content and providing support for live music venues and music festivals. Investment in First Nations languages learning will establish two new First Nations language centres, increase funding for existing language centres and for community language learning. Through these outcomes we continue to deliver the actions in Revive: a place for every story, a story for every place - Australia’s National Cultural Policy. Revive is the Government’s five year commitment to the arts and is the strategic framework for contributing to whole-of-Government outcomes including health, education, social cohesion, community resilience, tourism and regional development. To support this work, we are working closely with the arts and cultural sector and governments at all levels, including Creative Australia (formerly the Australia Council for the Arts), Screen Australia, our national collecting institutions and arts training organisations.

The Department is working across government and with First Nations communities and organisations to deliver on our commitments under the National Closing the Gap Agreement, including the implementation of the four Priority Reforms to transform the way in which we work with Aboriginal and Torres Strait Islander people, communities and organisations.

Across the Department and with our portfolio entities, we work collaboratively to deliver our programs, projects and services in the major infrastructure, transport, communications and arts sectors, supporting our regions, cities and territories.

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

* **Transport Connectivity**

Supporting an efficient, sustainable, competitive, accessible, safe and secure transport system and supporting jobs through infrastructure investment

* **Regional development**

Improving living standards and facilitating economic growth in cities and regions including Northern Australia Territories

* **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. Enabling investment in communications technologies, for inclusiveness and sustainable growth.

* **Creativity and culture**

Supporting sustainable and inclusive creative and cultural sectors, and protecting and promoting Australian content and culture.

For more information on our strategic direction and performance, please refer to our Corporate Plan, online at: *https://www.infrastructure.gov.au/about-us/corporate-reporting/2024-25-corporate-plan*

1.2 Entity resource statement

The Entity Resource Statement details the resourcing for the Department of Infrastructure, Transport, Regional Development, Communications and the Arts at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2024–25 Budget year, including variations through Appropriation Bills No. 3 and No. 4*,* Special Appropriations and Special Accounts.

Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves, and as published in appropriation notes to the 2023–24 financial statements.

Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Additional Estimates for   
2024–25 as at February 2025

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *Actual available appropriation  2023-24 $'000* | Estimate as at Budget  2024-25 $'000 | Proposed Additional Estimates  2024-25 $'000 | Total estimate at Additional Estimates 2024-25 $'000 |
| **Departmental** |  |  |  |  |
| Annual appropriations - ordinary annual services(a) |  |  |  |  |
| Prior year appropriations available(b) | *155,224* | 110,532 | - | 110,532 |
| Departmental appropriation(c) | *464,828* | 529,995 | 37,316 | 567,311 |
| s74 External Revenue(d) | *27,165* | 10,215 | (349) | 9,866 |
| Departmental capital budget(e) | *23,366* | 23,922 | (1,118) | 22,804 |
| Total departmental annual appropriations | *670,583* | 674,664 | 35,849 | 710,513 |
| Special accounts |  |  |  |  |
| Opening balance | *7,308* | 8,453 | 409 | 8,862 |
| Appropriation receipts | *4,330* | 4,948 | - | 4,948 |
| Non-appropriation receipts | *4,698* | 3,876 | - | 3,876 |
| Total special accounts | *16,336* | 17,277 | 409 | 17,686 |
| less departmental appropriations drawn from annual/special appropriations and credited to special accounts | *(4,330)* | (4,948) | - | (4,948) |
| **Total departmental resourcing** | ***682,589*** | **686,993** | **36,258** | **723,251** |
| **Administered** |  |  |  |  |
| Annual appropriations - ordinary annual services(a) |  |  |  |  |
| Prior year appropriations available(b) | *3,561,662* | 3,025,459 | - | 3,025,459 |
| Outcome 1 | *85,153* | 21,128 | (4,698) | 16,430 |
| Outcome 2 | *405,066* | 427,404 | - | 427,404 |
| Outcome 3(f) | *904,789* | 1,095,487 | (580,433) | 515,054 |
| Outcome 4 | *244,883* | 195,880 | 62,599 | 258,479 |
| Outcome 5 | *401,664* | 389,401 | (10,159) | 379,242 |
| Outcome 6 | *291,692* | 311,488 | 10,619 | 322,107 |
| Administered capital budget(g) | *36,991* | 29,709 | (250) | 29,459 |
| Payments to corporate entities(h) | *2,348,422* | 2,418,381 | 1,959 | 2,420,340 |

Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Additional Estimates for   
2024–25 as at February 2025 (continued)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *Actual available appropriation  2023-24 $'000* | Estimate as at Budget  2024-25 $'000 | Proposed Additional Estimates  2024-25 $'000 | Total estimate at Additional Estimates 2024-25 $'000 |
| Annual appropriations - other services - non-operating(i) |  |  |  |  |
| Prior year appropriations available(b) | *2,107,022* | 4,533,168 | - | 4,533,168 |
| Administered assets and liabilities(i) | *3,489,071* | 3,654,178 | 319,771 | 3,973,949 |
| Payments to corporate entities(h) | *78,480* | 98,236 | - | 98,236 |
| Annual appropriations - other services - specific payments to States, ACT, NT and local government(i) |  |  |  |  |
| Outcome 1(j) | *485,306* | 649,516 | - | 649,516 |
| Outcome 3(k) | *375,346* | 269,721 | - | 269,721 |
| Total administered annual appropriations | *14,815,547* | 17,119,156 | (200,592) | 16,918,564 |
| Total administered special appropriations(l) | *3,778,211* | 4,211,860 | (2,507,383) | 1,704,477 |
| Special accounts(m) |  |  |  |  |
| Opening balance | *51,521* | 79,298 | 18,522 | 97,820 |
| Appropriation receipts(n) | *97,471* | 96,454 | - | 96,454 |
| Non-appropriation receipts | *271,201* | 279,478 | - | 279,478 |
| Total special account receipts | *420,193* | 455,230 | 18,522 | 473,752 |
| less administered appropriations drawn from annual/special appropriations and credited to special accounts | *(96,454)* | (96,454) | - | (96,454) |
| less payments to corporate entities from annual/special appropriations | *(2,684,875)* | (2,784,469) | (1,959) | (2,786,428) |
| **Total administered resourcing** | ***16,232,622*** | **18,905,323** | **(2,691,412)** | **16,213,911** |
| **Total resourcing for the Department** | ***16,915,211*** | **19,592,316** | **(2,655,154)** | **16,937,162** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  |  | *Actual 2023-24* | 2024-25 |
| **Average staffing level (number)** |  |  | *2,015* | 2,325 |

Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Additional Estimates for   
2024–25 as at February 2025 (continued)

**Third party payments from and on behalf of other entities**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *Actual available appropriation  2023-24 $'000* | Estimate as at Budget  2024-25 $'000 | Proposed Additional Estimates  2024-25 $'000 | Total estimate at Additional Estimates 2024-25 $'000 |
| Payments made on behalf of another entity (as disclosed in the respective entity's resource statement) |  |  |  |  |
| Payments made by other entities on behalf of the Department (disclosed above) |  |  |  |  |
| Services Australia(o) | *243,423* | 240,301 | - | 240,301 |
| Receipts received from other entities for the provision of services (disclosed above in s74 External Revenue section above) |  |  |  |  |
| Australian Transport Safety Bureau | *68* | 23 | - | 68 |
| Payments made to corporate entities within the Portfolio |  |  |  |  |
| Australian Broadcasting Corporation | *1,137,568* | 1,196,101 | - | 1,196,101 |
| Australian Film, Television and Radio School | *24,283* | 27,944 | - | 27,944 |
| Australian Maritime Safety Authority | *369,136* | 222,066 | - | 222,066 |
| Australian National Maritime Museum | *30,924* | 29,490 | - | 29,490 |
| Civil Aviation Safety Authority | *356,690* | 173,498 | - | 173,498 |
| Creative Australia | *257,974* | 289,649 | - | 289,649 |
| High Speed Rail Authority | *29,231* | 55,102 | - | 55,102 |
| Infrastructure Australia | *12,961* | 13,247 | - | 13,247 |
| National Film and Sound Archive of Australia | *47,083* | 47,822 | - | 47,822 |
| National Gallery of Australia | *94,817* | 112,160 | - | 112,160 |
| National Library of Australia | *94,291* | 112,952 | - | 112,952 |
| National Museum of Australia | *64,606* | 67,332 | - | 67,332 |
| National Portrait Gallery of Australia | *18,853* | 19,392 | - | 19,392 |
| National Transport Commission | *7,033* | 6,746 | - | 6,746 |
| Northern Australia Infrastructure Facility | *21,295* | 21,782 | - | 21,782 |
| Old Parliament House | *28,274* | 27,608 | - | 27,608 |
| Screen Australia | *12,890* | 13,226 | - | 13,226 |
| Special Broadcasting Service Corporation | *334,939* | 348,352 | 1,959 | 350,311 |
| **Total payments to corporate entities** | ***2,942,848*** | **2,784,469** | **1,959** | **2,786,428** |

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. Appropriation Act (No. 1) 2024-25 and Appropriation Bill (No. 3) 2024-25*.*
2. 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).
3. Excludes Departmental Capital Budget.
4. Estimated external revenue receipts under section 74 of the PGPA Act.
5. Departmental capital budgets are not separately identified in Appropriation Act (No.1) and form part of ordinary annual services items. Refer to Table 3.6 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
6. Proposed additional estimates for this outcome includes amounts transferred to the Treasury for Specific Purpose Payments to the States and Territories.
7. Administered capital budgets are not separately identified in Appropriation Act (No. 1) and form part of ordinary annual services items. 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) 2024-2025 and Appropriation Bill (No. 4) 2024-2025.
10. Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill (No. 2) 2024-25. 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/resources-funding-recipients/roads-recovery-funding-conditions. For state splits please refer to Budget Paper 3 2023-24 at https://budget.gov.au/2023-24/content/bp3/index.htm.
11. Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill (No. 2) 2024-25. 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 Budget Paper 3 2023-24 at <https://budget.gov.au/2023-24/content/bp3/index.htm>.
12. Amount shown in proposed additional estimates includes expenses being brought forward from 2024-25 and paid in 2023-24 in relation to the financial support of the local government sector under the *Local Government (Financial Assistance ) Act 1995*.
13. Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts. For further information on special accounts (excluding amounts held on trust), refer to   
    Table 3.1.
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.

1.3 Entity measures

Table 1.2 summarises new Government measures taken since the 2024–25 Budget. The table is split into receipt and payment measures, with the affected program identified.

Table 1.2: Department of Infrastructure, Transport, Regional Development, Communications and the Arts 2024–25 measures since the Budget

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program | 2024-25 $'000 | 2025-26 $'000 | 2026-27 $'000 | 2027-28 $'000 |
| **Receipt measures** |  |  |  |  |  |
| Supporting Aviation Priorities(a) | 2.3 |  |  |  |  |
| Administered receipts |  | - | nfp | - | - |
| **Total** |  | **-** | **nfp** | **-** | **-** |
| **Total receipt measures** |  |  |  |  |  |
| Administered |  | - | nfp | - | - |
| **Total** |  | **-** | **nfp** | **-** | **-** |
| **Payment measures** |  |  |  |  |  |
| Building Australia’s Future – Building a Better Future Through Considered Infrastructure Investment | 1.1 |  |  |  |  |
| Administered payments |  | - | - | - | - |
| **Total** |  | - | - | - | - |
| Supporting Aviation Priorities(b) | 2.3; 2.4 |  |  |  |  |
| Administered payments |  | - | 1,728 | - | - |
| Departmental payments |  | 14,158 | - | - | - |
| **Total** |  | **14,158** | **1,728** | **-** | **-** |
| Community Infrastructure(b) | 3.1 |  |  |  |  |
| Administered payments |  | (8,190) | - | (6,976) | - |
| **Total** |  | **(8,190)** | **-** | **(6,976)** | **-** |
| Rebuilding the Great Barrier Reef Aquarium(c) | 3.3 |  |  |  |  |
| Administered payments |  | - | - | - | - |
| Departmental payments |  | - | - | - | - |
| **Total** |  | **-** | **-** | **-** | **-** |
| Employment Services Reform – additional supports | 4.1 |  |  |  |  |
| Administered payments |  | - | 286 | 286 | 287 |
| **Total** |  | **-** | **286** | **286** | **287** |
| Funding for the Indian Ocean Territories | 4.1 |  |  |  |  |
| Administered payments |  | 750 | 5,400 | 10,123 | 1,047 |
| **Total** |  | **750** | **5,400** | **10,123** | **1,047** |
| Completing the NBN fibre network(d) | 5.1 |  |  |  |  |
| Administered payments |  | - | - | - | - |
| Departmental payments |  | - | - | - | - |
| **Total** |  | **-** | **-** | **-** | **-** |
| Supporting Connectivity | 5.1; 5.2 |  |  |  |  |
| Administered payments |  | (2,000) | - | - | - |
| Departmental payments |  | 763 | 1,136 | 1,159 | 1,171 |
| **Total** |  | **(1,237)** | **1,136** | **1,159** | **1,171** |
| Social Media Age Limits | 5.1; 5.2 |  |  |  |  |
| Administered payments |  | 1,925 | 7,175 | - | - |
| Departmental payments |  | 3,173 | 5,214 | 4,409 | 3,560 |
| **Total** |  | **5,098** | **12,389** | **4,409** | **3,560** |

Table 1.2: Department of Infrastructure, Transport, Regional Development, Communications and the Arts 2024–25 measures since the Budget (continued)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Program | | 2024-25 $'000 | 2025-26 $'000 | 2026-27 $'000 | 2027-28 $'000 |
| Supporting News and Media Diversity | 5.1; 5.2 | |  |  |  |  |
| Administered payments |  | | - | 50,000 | 48,521 | 48,601 |
| Departmental payments |  | | 2,072 | 6,579 | 7,268 | 6,303 |
| **Total** |  | | **2,072** | **56,579** | **55,789** | **54,904** |
| Revive–National Cultural Policy Location Offset | 6.1; 6.2 | |  |  |  |  |
| Administered payments |  | | - | - | - | - |
| Departmental payments |  | | - | - | - | - |
| **Total** | |  | - | - | - | - |
| Administered | |  | (7,515) | 64,589 | 51,954 | 49,935 |
| Departmental | |  | 20,166 | 12,929 | 12,836 | 11,034 |
| **Total** | |  | **12,651** | **77,518** | **64,790** | **60,969** |

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 publications due to comemrcial sensitiveness are not included in totals.
2. Published Measure financials exclude Contingency Reserve amounts previously included in the 2024‑25 Budget. Table 1.4: Appropriation Bill (No.3) 2024-25 includes totals for the measures.
3. The lead entity for measure 'Rebuilding the Great Barrier Reef Aquarium' is the Department of Climate Change, Energy, the Environment and Water (DCCEEW). The full measure description and package details appear in the 2024-25 Mid-Year Economic and Fiscal Outlook (MYEFO) under the DCCEEW portfolio.
4. This measure was announced following the release of the 2024-25 Mid-Year Economic and Fiscal Outlook (MYEFO). Further details appear in the Prime Minister’s joint media release with the Minister for Finance and the Minister for Communications on Monday 13 January 2025.

1.4 Additional estimates, resourcing and variations to outcomes

The following tables detail 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 2024–25 Budget in   
Appropriation Bills Nos. 3 and 4.

Table 1.3: Additional estimates and other variations to outcomes since the   
2024–25 Budget

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program impacted | 2024-25 $'000 | 2025-26 $'000 | 2026-27 $'000 | 2027-28 $'000 |
| **Outcome 1** |  |  |  |  |  |
| **Administered** |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Movement of Funds | 1.1 | (58,415) | (47,107) | 38,059 | 133,156 |
| **Net impact on appropriations for Outcome 1 (administered)** |  | **(58,415)** | **(47,107)** | **38,059** | **133,156** |
| **Outcome 1** |  |  |  |  |  |
| **Departmental** |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Changes in Parameters | 1.2 | - | (82) | 228 | 68 |
| **Net impact on appropriations for Outcome 1 (departmental)** |  | **-** | **(82)** | **228** | **68** |
| **Total net impact on appropriations for Outcome 1** |  | **(58,415)** | **(47,189)** | **38,287** | **133,224** |
| **Outcome 2** |  |  |  |  |  |
| **Administered** |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Supporting Aviation Priorities(a) | 2.3 | nfp | 1,728 | - | - |
| Movement of Funds | 2.2; 2.3 | - | - | 28,878 | 694 |
| Changes in Parameters | 2.1; 2.3 | - | 461 | 471 | 438 |
| Other Variations | 2.3 | - | - | - | 400 |
| **Special appropriations** |  |  |  |  |  |
| **(including Special Accounts)** |  |  |  |  |  |
| Other Variations |  |  |  |  |  |
| *Australian Maritime Safety Authority Act 1990* | 2.1 | 170 | 588 | (667) | 112 |
| *Aviation Fuel Revenues (Special Appropriation) Act 1988* | 2.3 | (3,457) | (640) | (818) | (627) |
| *Public Governance, Performance and Accountability Act 2013 - s77 Repayments* | 2.2; 2.3 | 600 | 425 | 425 | 425 |
| **Net impact on appropriations for Outcome 2 (administered)** |  | **(2,687)** | **2,562** | **28,289** | **1,442** |

Table 1.3: Additional estimates and other variations to outcomes since the   
2024–25 Budget (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program impacted | 2024-25 $'000 | 2025-26 $'000 | 2026-27 $'000 | 2027-28 $'000 |
| **Outcome 2** |  |  |  |  |  |
| **Departmental** |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Supporting Aviation Priorities | 2.4 | 19,948 | 5,570 | 96 | 97 |
| Changes in Parameters | 2.4 | - | (180) | 458 | 163 |
| Other Variations | 2.4 | 2,350 | 689 | 659 | 530 |
| **Net impact on appropriations for Outcome 2 (departmental)** |  | **22,298** | **6,079** | **1,213** | **790** |
| **Total net impact on appropriations for Outcome 2** |  | **19,611** | **8,641** | **29,502** | **2,232** |
| **Outcome 3** |  |  |  |  |  |
| **Administered** |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Community Infrastructure | 3.1 | 14,460 | - | (6,976) | - |
| Movement of Funds | 3.1; 3.3; 3.4 | 9,942 | (36,824) | 35,507 | - |
| Changes in Parameters | 3.1 | - | - | 134 | 91 |
| Other Variations | 3.1; 3.3 | (604,835) | (682,500) | (80,000) | - |
| **Special appropriations** |  |  |  |  |  |
| **(including Special Accounts)** |  |  |  |  |  |
| Other Variations |  |  |  |  |  |
| *Local Government (Financial Assistance) Act 1995* | 3.2 | (2,761,771) | 27,041 | 30,498 | 26,676 |
| *Northern Australia Infrastructure Facility Act 2016* | 3.4 | 257,075 | 202,422 | (241,548) | (369,952) |
| **Net impact on appropriations for Outcome 3 (administered)** |  | **(3,085,129)** | **(489,861)** | **(262,385)** | **(343,185)** |
| **Outcome 3** |  |  |  |  |  |
| **Departmental** |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Community Infrastructure | 3.5 | 5,874 | 3,066 | - | - |
| Changes in Parameters | 3.5 | - | (63) | 155 | 44 |
| **Net impact on appropriations for Outcome 3 (departmental)** |  | **5,874** | **3,003** | **155** | **44** |
| **Total net impact on appropriations for Outcome 3** |  | **(3,079,255)** | **(486,858)** | **(262,230)** | **(343,141)** |

Table 1.3: Additional estimates and other variations to outcomes since the   
2024–25 Budget (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program impacted | 2024-25 $'000 | 2025-26 $'000 | 2026-27 $'000 | 2027-28 $'000 |
| **Outcome 4** |  |  |  |  |  |
| **Administered** |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Funding for Indian Ocean Territories | 4.1 | 750 | 5,400 | 10,123 | 1,047 |
| Employment Services Reform – additional supports | 4.1 | - | 286 | 286 | 287 |
| Movement of Funds | 4.1 | - | - | 5,060 | 113 |
| Changes in Parameters | 4.1 | - | (184) | 186 | - |
| Other Variations | 4.1 | 63,218 | 2,250 | 44,587 | (1,628) |
| **Net impact on appropriations for Outcome 4 (administered)** |  | **63,968** | **7,752** | **60,242** | **(181)** |
| **Outcome 4** |  |  |  |  |  |
| **Departmental** |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Changes in Parameters | 4.2 | - | (31) | 89 | 30 |
| Other Variations | 4.2 | 175 | 183 | 187 | - |
| **Net impact on appropriations for Outcome 4 (departmental)** |  | **175** | **152** | **276** | **30** |
| **Total net impact on appropriations for Outcome 4** |  | **64,143** | **7,904** | **60,518** | **(151)** |
| **Outcome 5** |  |  |  |  |  |
| **Administered** |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Completing the NBN fibre network | 5.1 | 246,137 | 953,209 | 186,048 | - |
| Social Media Age Limits | 5.1 | 1,925 | 7,175 | - | - |
| Supporting Connectivity | 5.1 | (2,000) | - | - | - |
| Supporting News and Media Diversity | 5.1 | - | 50,000 | 48,521 | 48,601 |
| Movement of Funds | 5.1 | (13,402) | (49,513) | (26,320) | 46,476 |
| Changes in Parameters | 5.1 | - | - | 269 | 182 |
| Other Variations(a) | 5.1 | nfp | (6,400) | nfp | - |
| **Net impact on appropriations for Outcome 5 (administered)** |  | **232,660** | **954,471** | **208,518** | **95,259** |
| **Outcome 5** |  |  |  |  |  |
| **Departmental** |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Social Media Age Limits | 5.2 | 3,173 | 5,214 | 4,409 | 3,560 |
| Supporting Connectivity | 5.2 | 763 | 1,136 | 1,159 | 1,171 |
| Supporting News and Media Diversity | 5.2 | 2,072 | 6,579 | 7,268 | 6,303 |
| Changes in Parameters | 5.2 | - | - | 428 | 288 |
| Other Variations | 5.2 | 1,843 | 6,400 | - | - |
| **Net impact on appropriations for Outcome 5 (departmental)** |  | **7,851** | **19,329** | **13,264** | **11,322** |
| **Total net impact on appropriations for Outcome 5** |  | **240,511** | **973,800** | **221,782** | **106,581** |

Table 1.3: Additional estimates and other variations to outcomes since the   
2024–25 Budget (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program impacted | 2024-25 $'000 | 2025-26 $'000 | 2026-27 $'000 | 2027-28 $'000 |
|  |  |  |  |  |  |
| **Outcome 6** |  |  |  |  |  |
| **Administered** |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Changes in Parameters | 6.1 | - | - | 1,126 | 771 |
| Other Variations | 6.1 | 10,000 | 2,500 | - | - |
| **Net impact on appropriations for Outcome 6 (administered)** |  | **10,000** | **2,500** | **1,126** | **771** |
| **Outcome 6** |  |  |  |  |  |
| **Departmental** |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Changes in Parameters | 6.2 | - | - | 304 | 203 |
| **Net impact on appropriations for Outcome 6 (departmental)** |  | **-** | **-** | **304** | **203** |
| **Total net impact on appropriations for Outcome 6** |  | **10,000** | **2,500** | **1,430** | **974** |

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, Communications and the Arts through Appropriation Bills Nos. 3 and 4.

Table 1.4: Appropriation Bill (No. 3) 2024–2025

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | *2023-24 Available $'000* | 2024-25 Budget $'000 | 2024-25 Revised $'000 | Additional Estimates $'000 | Reduced Estimates(a) $'000 |
| **Administered items** |  |  |  |  |  |
| **Outcome 2** |  |  |  |  |  |
| An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations | *385,494* | 429,004 | 429,004 | - | - |
| **Outcome 3** |  |  |  |  |  |
| Strengthening the sustainability, capacity and diversity of Australia’s cities and regions, including northern Australia, including through facilitating local partnerships between all levels of government and local communities; through investment in infrastructure and measures that stimulate economic growth; and providing grants and financial assistance | *811,417* | 1,095,487 | 515,054 | 32,757 | (613,190) |
| **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 | *270,039* | 221,491 | 284,459 | 65,845 | (2,877) |
| **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 | *365,412* | 389,401 | 379,242 | 3,243 | (13,402) |
| **Outcome 6** |  |  |  |  |  |
| Participation in, and access to, Australia’s arts and culture through developing and supporting cultural expression | *293,450* | 313,986 | 323,986 | 10,619 | (619) |
| **Total administered** | ***2,125,812*** | **2,449,369** | **1,931,745** | **112,464** | **(630,088)** |

Table 1.4: Appropriation Bill (No. 3) 2024–2025 (continued)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | *2023-24 Available $'000* | | 2024-25 Budget $'000 | | 2024-25 Revised $'000 | Additional Estimates $'000 | Reduced Estimates(a) $'000 |
| **Departmental programs** |  |  | |  | |  |  |
| **Outcome 2** |  |  | |  | |  |  |
| An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations | *137,705* | 205,301 | | 227,599 | | 23,416 | (1,118) |
| **Outcome 3** |  |  | |  | |  |  |
| Strengthening the sustainability, capacity and diversity of Australia’s cities and regions, including northern Australia, including through facilitating local partnerships between all levels of government and local communities; through investment in infrastructure and measures that stimulate economic growth; and providing grants and financial assistance | *83,945* | 83,532 | | 89,406 | | 5,874 | - |
| **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 | *35,340* | 30,816 | | 30,991 | | 175 | - |
| **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 | *89,633* | 94,816 | | 102,667 | | 7,851 | - |
| **Outcome 6** |  |  | |  | |  |  |
| Participation in, and access to, Australia’s arts and culture through developing and supporting cultural expression | *55,673* | 53,029 | | 53,029 | | - | - |
| **Total departmental** | ***402,296*** | **467,494** | | **503,692** | | **37,316** | **(1,118)** |
| **Total administered and departmental** | ***2,528,108*** | **2,916,863** | | **2,435,437** | | **149,780** | **(1,118)** |

1. Includes withholding under section 51 of the PGPA Act of Annual Appropriations Acts.

Table 1.5: Appropriation Bill (No. 4) 2024–2025

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | *2023-24 Available $'000* | 2024-25 Budget $'000 | 2024-25 Revised $'000 | Additional Estimates $'000 | Reduced Estimates(a) $'000 |
| **Non-operating** |  |  |  |  |  |
| Administered assets and liabilities | *3,137,027* | 3,654,178 | 3,973,949 | 373,488 | (53,717) |
| **Total non-operating** | *3,137,027* | 3,654,178 | 3,973,949 | 373,488 | (53,717) |
| **Total other services** | ***3,137,027*** | **3,654,178** | **3,973,949** | **373,488** | **(53,717)** |

1. Includes withholding under section 51 of the PGPA Act of Annual Appropriations Acts.

Section 2: Revisions to outcomes and planned performance

2.1 Changes to outcome and program structures

There has been no revision to the outcome or program structure of the Department as a result of the additional estimates since the publication of the 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts 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 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts PB Statements.

**Budgeted expenses for Outcome**

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised Budget $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Program 1.1: Infrastructure Investment** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill  No. 3) | 13,975 | 16,430 | 17,984 | 20,484 | 79,288 |
| Other services (Appropriation Act  No. 2 and Bill No. 4) | 485,815 | 649,516 | 799,516 | 949,516 | 999,516 |
| Payments to corporate entities(a) | 42,192 | 68,349 | 21,021 | 13,625 | 13,770 |
| Expenses not requiring appropriation in the Budget year(b) | 232,281 | 144,101 | 4,000 | 2,000 | 1,196 |
| **Total expenses for program 1.1** | **774,263** | **878,396** | **842,521** | **985,625** | **1,093,770** |
| **Program 1.2: Program Support for Outcome 1** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 80,238 | 84,976 | 81,920 | 77,983 | 70,475 |
| Expenses not requiring appropriation in the Budget year(c) | 6,341 | - | - | - | - |
| **Total expenses for program 1.2** | **86,579** | **84,976** | **81,920** | **77,983** | **70,475** |

Table 2.2.1: Budgeted expenses for Outcome 1 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised Budget $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Outcome 1 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill  No. 3) | 13,975 | 16,430 | 17,984 | 20,484 | 79,288 |
| Other services (Appropriation Act  No. 2 and Bill No. 4) | 485,815 | 649,516 | 799,516 | 949,516 | 999,516 |
| Payments to corporate entities(a) | 42,192 | 68,349 | 21,021 | 13,625 | 13,770 |
| Expenses not requiring appropriation in the Budget year(b) | 232,281 | 144,101 | 4,000 | 2,000 | 1,196 |
| **Administered total** | **774,263** | **878,396** | **842,521** | **985,625** | **1,093,770** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 80,238 | 84,976 | 81,920 | 77,983 | 70,475 |
| Expenses not requiring appropriation in the Budget year(c) | 6,341 | - | - | - | - |
| **Departmental total** | **86,579** | **84,976** | **81,920** | **77,983** | **70,475** |
| **Total expenses for Outcome 1** | **860,842** | **963,372** | **924,441** | **1,063,608** | **1,164,245** |
| **Movement of administered funds between years(d)** |  |  |  |  |  |
| Outcome 1: |  |  |  |  |  |
| Program 1.1: Infrastructure Investment | (71,868) | 53,076 | (302) | 3,390 | 1,875 |
| **Total movement of administered funds** | **(71,868)** | **53,076** | **(302)** | **3,390** | **1,875** |

|  |  |  |
| --- | --- | --- |
|  | 2023-24 | 2024-25 |
| **Average staffing level (number)** | 337 | 364 |

1. Relates to appropriation for corporate entities provided through the Department.
2. Administered ‘Expenses not requiring appropriation in the Budget year’ comprise expenses relating to accruals, payments made from prior year appropriations and other non–cash expenses.
3. Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.
4. Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.

Note: Departmental appropriation splits and average staffing level numbers 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

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Components for Program 1.1: Infrastructure Investment** | | | | | | |
| Administered expenses: | |  |  |  |  |  |
| Infrastructure Investment Program(a) | |  |  |  |  |  |
| Grants to the ARTC | | 90,811 | 136,969 | - | 2,000 | 60,000 |
| Research and Evaluation | | 15,438 | 20,608 | 20,000 | 20,000 | 20,000 |
| Roads to Recovery | | 618,573 | 650,000 | 800,000 | 950,000 | 1,000,000 |
| Westconnex Stage 2(b) | | 851 | - | - | - | - |
| Regional Australia Level Crossing Program | | 6,398 | 2,470 | 1,500 | - | - |
| Payments to corporate entities(c) | |  |  |  |  |  |
| High Speed Rail Authority | | 29,231 | 55,102 | 7,613 | - | - |
| Infrastructure Australia | | 12,961 | 13,247 | 13,408 | 13,625 | 13,770 |
| **Total expenses for Program 1.1** | | **774,263** | **878,396** | **842,521** | **985,625** | **1,093,770** |

1. Excludes expenses relating to payments made to and through the states and territories by the Treasury for the Infrastructure Investment Program (Black Spot 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 Infrastructure Growth Package (New Investments and Western Sydney Infrastructure Plan) administered items.
2. The expense is a result of non-cash accounting treatments to items in the balance sheet. There are no forward estimates for the sub program.
3. Relates to appropriation for corporate entities provided through the Department.

**Performance measures for Outcome 1**

There has been no change to performance measures for Outcome 1 resulting from decisions made since the 2024-25 Budget. The Department’s detailed performance measures can be found in the 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts 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 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts 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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Program 2.1: Surface Transport** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill  No. 3)(a) | 264,776 | 258,098 | 262,318 | 256,038 | 252,488 |
| Special Appropriations |  |  |  |  |  |
| *Australian Maritime Safety Authority Act 1990(b)* | 132,248 | 135,838 | 153,726 | 157,157 | 160,045 |
| *Protection of the Sea (Oil Pollution Compensation Funds) Act 1993* | 688 | 600 | 600 | 600 | 600 |
| Payments to corporate entities(b) | 109,311 | 92,964 | 94,550 | 93,489 | 93,802 |
| Expenses not requiring appropriation in the Budget year(c) | - | 2,796 | - | - | - |
| **Total expenses for Program 2.1** | **507,023** | **490,296** | **511,194** | **507,284** | **506,935** |
| **Program 2.2: Road Safety** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill  No. 3) | 6,397 | 29,370 | 18,130 | 10,414 | 3,300 |
| **Total expenses for Program 2.2** | **6,397** | **29,370** | **18,130** | **10,414** | **3,300** |

Table 2.3.1: Budgeted expenses for Outcome 2 (continued)

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | 2023-24 Actual expenses $'000 | 2024-25 Budget  $'000 | | 2025-26 Forward estimate $'000 | | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 | |
| **Program 2.3: Air Transport** | |  |  | |  | |  |  | |
| Administered expenses | |  |  | |  | |  |  | |
| Ordinary annual services (Appropriation Act No. 1 and Bill  No. 3) | | 57,204 | 139,936 | | 184,714 | | 111,199 | 28,184 | |
| Payments to corporate entities(b) | | 107,602 | 41,494 | | 41,966 | | 42,882 | 43,078 | |
| Special Appropriations | |  |  | |  | |  |  | |
| *Aviation Fuel Revenues (Special Appropriation) Act 1988(b)* | | 123,352 | 127,600 | | 128,000 | | 131,300 | 134,900 | |
| *RPAS levy (Special Appropriation) Act 2020*(b) | | 3,189 | 1,000 | | 28,490 | | 28,490 | 28,490 | |
| SpecialAccount | |  |  | |  | |  |  | |
| *Melbourne Airport New Runway Land Acquisition* | | 146 | - | | - | | - | - | |
| Expenses not requiring appropriation in the Budget year(c) | | 59,515 | 96,445 | | 33,495 | | 1,788 | - | |
| **Total expenses for Program 2.3** | | **351,008** | **406,475** | | **416,665** | | **315,659** | **234,652** | |
| **Program 2.4: Program Support for Outcome 2** | | | | | | | | | |
| Departmental expenses |  | | |  |  |  | | |  |
| Departmental appropriation | 130,561 | | | 210,144 | 178,722 | 150,785 | | | 162,278 |
| s74 external revenues(d) | 7,069 | | | 4,182 | 4,182 | 4,182 | | | 4,182 |
| Expenses not requiring appropriation in the Budget year(e) | 9,519 | | | 3,173 | 3,173 | 2,212 | | | 2,212 |
| **Total expenses for Program 2.4** | **147,149** | | | **217,499** | **186,077** | **157,179** | | | **168,672** |
| **Outcome 2 Totals by appropriation type** | | | | | | | | | |
| Administered expenses |  | | |  |  |  | | |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill  No. 3) | 328,377 | | | 427,404 | 465,162 | 377,651 | | | 283,972 |
| Special appropriations | 259,477 | | | 265,038 | 310,816 | 317,547 | | | 324,035 |
| Payments to corporate entities(b) | 216,913 | | | 134,458 | 136,516 | 136,371 | | | 136,880 |
| Expenses not requiring appropriation in the Budget year(c) | 59,515 | | | 99,241 | 33,495 | 1,788 | | | - |
| **Administered total** | **864,282** | | | **926,141** | **945,989** | **833,357** | | | **744,887** |
| Departmental expenses |  | | |  |  |  | | |  |
| Departmental appropriation | 130,561 | | | 210,144 | 178,722 | 150,785 | | | 162,278 |
| s74 external revenues(d) | 7,069 | | | 4,182 | 4,182 | 4,182 | | | 4,182 |
| Expenses not requiring appropriation in the Budget year(e) | 9,519 | | | 3,173 | 3,173 | 2,212 | | | 2,212 |
| **Departmental total** | **147,149** | | | **217,499** | **186,077** | **157,179** | | | **168,672** |
| **Total expenses for Outcome 2** | **1,011,431** | | | **1,143,640** | **1,132,066** | **990,536** | | | **913,559** |
| **Movement of administered funds between years(f)** | | | |  |  | | | | |
| Outcome 2: |  | | |  |  |  | | |  |
| Program 2.1: Surface Transport | (1,952) | | | 1,952 | - | - | | | - |
| Program 2.2: Road Safety | (7,374) | | | - | - | 7,374 | | | - |
| Program 2.3: Air Transport | (67,593) | | | 16,044 | 27,563 | 23,292 | | | 694 |
| **Total movement of administered funds** | **(76,919)** | | | **17,996** | **27,563** | **30,666** | | | **694** |

|  |  |  |
| --- | --- | --- |
|  | 2023-24 | 2024-25 |
| **Average staffing level (number)** | 573 | 720 |

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. Administered ‘Expenses not requiring appropriation in the Budget year’ comprise 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' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.
6. Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.

Note: Departmental appropriation splits and average staffing numbers 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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Components for Program 2.1: Surface Transport** | | | | | |
| Administered expenses: |  |  |  |  |  |
| Bass Strait Passenger Vehicle Equalisation Scheme(a) | 58,271 | 58,332 | 60,504 | 61,867 | 63,413 |
| Freight and Supply Chain Strategy - Freight Data Hub | 1,276 | 638 | - | - | - |
| International Maritime Organization - contribution | 335 | 357 | 375 | 394 | 394 |
| International Transport Forum - contribution | 121 | 123 | 123 | 123 | 123 |
| National Heavy Vehicle Safety Initiatives | 4,364 | 4,488 | 4,569 | 4,680 | 4,768 |
| Real World Testing of Vehicle Efficiency | 3,500 | 3,500 | 3,500 | - | - |
| Strategic Local Government Asset Assessment Project | 4,000 | 7,500 | 9,050 | 5,350 | - |
| Tasmanian Freight Equalisation Scheme(a) | 185,152 | 181,969 | 181,969 | 181,969 | 181,969 |
| Tourist and Heritage Operators Rail Safety Regulation | - | 1,693 | 1,734 | 1,787 | 1,821 |
| New Vehicle Efficiency Standard | 7,757 | 1,952 | - | - | - |
| ADR Harmonisation Review | - | 239 | - | - | - |
| Special Appropriations: |  |  |  |  |  |
| *Australian Maritime Safety Authority Act 1990(b)* | 132,248 | 135,838 | 153,726 | 157,157 | 160,045 |
| *Protection of the Sea (Oil Pollution Compensation Funds) Act 1993* | 688 | 600 | 600 | 600 | 600 |
| Payments to corporate entities(c) |  |  |  |  |  |
| Australian Maritime Safety Authority | 102,278 | 86,218 | 88,096 | 87,872 | 89,273 |
| National Transport Commission | 7,033 | 6,746 | 6,454 | 5,617 | 4,529 |
| **Total expenses for Program 2.1** | **507,023** | **490,296** | **511,194** | **507,284** | **506,935** |
| **Components for Program 2.2: Road Safety** | | | | | |
| Administered expenses: |  |  |  |  |  |
| Car Safety Ratings | 3,210 | 3,270 | 3,680 | 3,040 | 3,300 |
| National Road Safety Action Grants Program | 3,187 | 15,700 | 14,450 | 7,374 | - |
| National Road Safety Campaign | - | 10,400 | - | - | - |
| **Total expenses for Program 2.2** | **6,397** | **29,370** | **18,130** | **10,414** | **3,300** |

Table 2.3.2: Program components of Outcome 2 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Components for Program 2.3: Air Transport** | | | | | |
| Administered expenses: |  |  |  |  |  |
| Airport Lessee Companies | 284 | 1,000 | 1,000 | 1,000 | 1,000 |
| Automatic Dependent Surveillance - Broadcast (ADS-B) Rebate Program | 2,589 | 3,766 | 2,800 | 2,791 | - |
| Emerging Aviation Technologies Programs | 8,312 | 8,359 | 3,132 | - | - |
| Enhanced Regional Security Screening | 10,220 | 3,304 | 4,237 | 1,788 | - |
| International Civil Aviation Organization - contribution | 3,191 | 3,449 | 3,449 | 3,449 | 3,449 |
| Hobart Airport Runway | - | 60,000 | - | - | - |
| Newcastle Airport International Terminal Upgrade | 21,500 | 32,000 | - | - | - |
| Payment scheme for Airservices Australia's en route charges(a) | 381 | 2,000 | 2,000 | 2,000 | 2,000 |
| PFAS Airports Investigation Program | 3,834 | 27,708 | 38,834 | 25,346 | - |
| Regional Airports Program | 13,648 | 33,811 | 20,403 | 25,401 | - |
| Regional Aviation Access | 20,218 | 33,390 | 44,921 | 45,031 | 17,435 |
| Western Sydney Airport - preparatory activities | 31,089 | 26,000 | 95,873 | 6,049 | 4,300 |
| Western Sydney Unit(b) | 215 |  |  |  |  |
| Women in the Aviation Industry | 1,239 | 1,594 | 1,454 | - | - |
| Special Appropriations: |  |  |  |  |  |
| *Aviation Fuel Revenues (Special Appropriation) Act 1988*(c) | 125,540 | 127,600 | 128,000 | 131,300 | 134,900 |
| *RPAS levy (Special Appropriation) Act 2020*(c) | 1,000 | 1,000 | 28,490 | 28,490 | 28,490 |
| SpecialAccounts |  |  |  |  |  |
| *Melbourne Airport New Runway Land Acquisition* | 146 | - | - | - | - |
| Payments to corporate entities(c) |  |  |  |  |  |
| Civil Aviation Safety Authority | 107,602 | 41,494 | 41,966 | 42,882 | 43,078 |
| **Total expenses for Program 2.3** | **351,008** | **406,475** | **416,665** | **315,659** | **234,652** |

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. The expense is a result of non-cash accounting treatments to items in the balance sheet. There are no forward estimates for the sub program.
3. Relates to appropriation for corporate entities provided through the Department.

**Performance measures for Outcome 2**

There has been no change to performance measures for Outcome 2 resulting from decisions made since the 2024-25 Budget. The Department’s detailed performance measures can be found in the 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts PB Statements.

2.4 Budgeted expenses and performance for Outcome 3

|  |
| --- |
| Outcome 3: Strengthening the sustainability, capacity and diversity of Australia’s cities and regions, including northern Australia including through facilitating local partnerships between all levels of government and local communities; through investment in 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 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts PB Statements.

* The Department of Education funded the construction of a new university campus in Launceston, the centrepiece of the Launceston City Deal.

**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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Program 3.1: Regional development** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill  No. 3) | 497,956 | 498,794 | 542,266 | 242,024 | 23,528 |
| Expenses not requiring appropriation in the Budget year(a) | 44,878 | 469,250 | 180,249 | - | - |
| **Total expenses for Program 3.1** | **542,834** | **968,044** | **722,515** | **242,024** | **23,528** |
| **Program 3.2: Local government** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill  No. 3) | - | 279 | 250,000 | - | - |
| Other services (Appropriation Act No. 2 and Bill No. 4) | 73,935 | 269,721 | 20,000 | - | - |
| Special Appropriations |  |  |  |  |  |
| *Local Government (Financial Assistance) Act 1995* | 2,796,167 | 509,182 | 3,452,713 | 3,588,059 | 3,724,047 |
| Expenses not requiring appropriation in the Budget year(a) | 431,053 | 338,165 | - | - | - |
| **Total expenses for Program 3.2** | **3,301,155** | **1,117,347** | **3,722,713** | **3,588,059** | **3,724,047** |
| **Program 3.3: Cities** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill  No. 3) | - | 8,000 | - | - | - |
| Expenses not requiring appropriation in the Budget year(a) | 392 | 3,208 | - | - | - |
| **Total expenses for Program 3.3** | **392** | **11,208** | **-** | **-** | **-** |

Table 2.4.1: Budgeted expenses for Outcome 3 (continued)

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | | 2024-25 Revised budget  $'000 | | 2025-26 Forward estimate $'000 | | 2026-27 Forward estimate $'000 | | 2027-28 Forward estimate $'000 | |
| **Program 3.4: Growing a Stronger Northern Australian Economy** | | | | | | | | | | |
| Administered expenses |  | |  | |  | |  | |  | |
| Ordinary annual services (Appropriation Act No. 1 and Bill  No. 3) | - | | 7,981 | | 404 | | - | | - | |
| Payments to corporate entities(b) | 21,295 | | 21,782 | | 22,233 | | 22,873 | | 23,088 | |
| Expenses not requiring appropriation in the Budget year(c) | 178,244 | | 259,113 | | 341,727 | | 366,462 | | 276,747 | |
| **Total expenses for Program 3.4** | **199,539** | | **288,876** | | **364,364** | | **389,335** | | **299,835** | |
| **Program 3.5: Program Support for Outcome 3** | | | | | | | | | | |
| Departmental expenses |  | |  | |  | |  | |  | |
| Departmental appropriation | 86,744 | | 89,406 | | 67,867 | | 52,948 | | 45,700 | |
| Expenses not requiring appropriation in the Budget year(d) | 5,993 | | - | | - | | - | | - | |
| **Total expenses for Program 3.5** | **92,737** | | **89,406** | | **67,867** | | **52,948** | | **45,700** | |
| **Outcome 3 Totals by appropriation type** | | | | | | | | | |
| Administered expenses |  |  | |  | |  | |  | |
| Ordinary annual services (Appropriation Act No. 1 and Bill  No. 3) | 497,956 | 515,054 | | 792,670 | | 242,024 | | 23,528 | |
| Other services (Appropriation Act No. 2 and Bill No. 4) | 73,935 | 269,721 | | 20,000 | | - | | - | |
| Special Appropriations | 2,796,167 | 509,182 | | 3,452,713 | | 3,588,059 | | 3,724,047 | |
| Payments to corporate entities(b) | 21,295 | 21,782 | | 22,233 | | 22,873 | | 23,088 | |
| Expenses not requiring appropriation in the Budget year(a) (c) | 654,567 | 1,069,736 | | 521,976 | | 366,462 | | 276,747 | |
| **Administered total** | **4,043,920** | **2,385,475** | | **4,809,592** | | **4,219,418** | | **4,047,410** | |
| Departmental expenses |  |  | |  | |  | |  | |
| Departmental appropriation | 86,744 | 89,406 | | 67,867 | | 52,948 | | 45,700 | |
| Expenses not requiring appropriation in the Budget year(d) | 5,993 | - | | - | | - | | - | |
| **Departmental total** | **92,737** | **89,406** | | **67,867** | | **52,948** | | **45,700** | |
| **Total expenses for Outcome 3** | **4,136,657** | **2,474,881** | | **4,877,459** | | **4,272,366** | | **4,093,110** | |
| **Movement of administered funds between years(e)** |  |  | |  | |  | |  | |
| Program 3.1: Regional Development | (80,565) | 15,950 | | 29,108 | | 35,507 | | - | |
| Program 3.2: Local Government | (296,065) | 296,065 | | - | | - | | - | |
| Program 3.4: Growing a Stronger Northern Australian Economy | (16,181) | 19,887 | | (3,706) | | - | | - | |
| **Total movement of administered funds** | **(392,811)** | **331,902** | | **25,402** | | **35,507** | | **-** | |

|  |  |  |
| --- | --- | --- |
|  | 2023-24 | 2024-25 |
| **Average staffing level (number)** | 334 | 422 |

1. Administered ‘Expenses not requiring appropriation in the Budget year’ comprise expenses relating to accruals, payments made from prior year appropriations and other non–cash expenses.
2. Relates to appropriation for corporate entities provided through the Department.
3. 'Expenses not requiring appropriation in the Budget year' relate to expenses associated with the concessional loans proposed under the Northern Australia Infrastructure Facility.
4. Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.
5. Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.

Table 2.4.2: Program components of Outcome 3

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Components for Program 3.1: Regional development** | | | | | |
| Administered expenses: |  |  |  |  |  |
| Barkly Regional Deal | 9 | 180 | - | - | - |
| Building Better Regions Fund | 167,511 | 140,517 | - | - | - |
| Community Development Grants Programme | 221,537 | 327,217 | 216,630 | - | - |
| Drought Communities Programme Extension | 5,541 | - | - | - | - |
| Growing Regions(a) | - | - | - | - | - |
| Investing in our Communities Program | 38,450 | 145,223 | 103,870 | 16,096 | - |
| Mossman Mill | 2,357 | - | - | - | - |
| Regional Precincts and Partnerships Program(a) | - | - | - | - | - |
| Priority Community Infrastructure Program | 52,700 | 303,618 | 379,635 | 202,861 | - |
| Regional Development Australia Committees | 20,926 | 21,909 | 22,380 | 23,067 | 23,528 |
| Regional Growth Fund | 6,802 | - | - | - | - |
| Regionalisation and Decentralisation Policy - Research and Development Program | 7,099 | 4,730 | - | - | - |
| Stronger Communities Programme | 17,902 | 22,650 | - | - | - |
| Supporting Regional Australia Institute | 2,000 | 2,000 | - | - | - |
| **Total expenses for Program 3.1** | **542,834** | **968,044** | **722,515** | **242,024** | **23,528** |
| **Components for Program 3.2: Local government** | | | | | |
| Administered expenses: |  |  |  |  |  |
| Local Roads and Community Infrastructure | 484,988 | 588,165 | 250,000 | - | - |
| Supplementary Funding for South Australian Roads | 20,000 | 20,000 | 20,000 | - | - |
| Special Appropriations |  |  |  |  |  |
| *Local Government (Financial Assistance) Act 1995* | 2,796,167 | 509,182 | 3,452,713 | 3,588,059 | 3,724,047 |
| **Total expenses for Program 3.2** | **3,301,155** | **1,117,347** | **3,722,713** | **3,588,059** | **3,724,047** |

Table 2.4.2: Program components of Outcome 3 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Components for Program 3.3: Cities** |  |  |  |  |  |
| Administered expenses: |  |  |  |  |  |
| Support for City Deals | 292 | 3,208 | - | - | - |
| Thriving Suburbs(a) | - | - | - | - | - |
| Urban Precincts and Partnerships Program(a) | - | - | - | - | - |
| Western Sydney City Deal | 100 | - | - | - | - |
| Bruce Precinct Masterplan | - | 8,000 | - | - | - |
| **Total expenses for Program 3.3** | **392** | **11,208** | **-** | **-** | **-** |
| **Components for Program 3.4: Growing a Stronger Northern Australian Economy** | | | | | |
| Administered expenses: |  |  |  |  |  |
| Northern Australia Development Program | 24,126 | 24,605 | 1,012 | - | - |
| Northern Australia Infrastructure Facility | 154,118 | 242,324 | 341,119 | 366,462 | 276,747 |
| Supporting the Northern Australia Indigenous Reference Group | - | 165 | - | - | - |
| Payments to corporate entities(b) |  |  |  |  |  |
| Northern Australia Infrastructure Facility | 21,295 | 21,782 | 22,233 | 22,873 | 23,088 |
| **Total expenses for Program 3.4** | **199,539** | **288,876** | **364,364** | **389,335** | **299,835** |

1. Funding for the program was transferred to the Treasury for payment to the States and Territories though Specific Purpose Payments in the 2024-25 MYEFO.
2. Relates to appropriation for corporate entities provided through the Department.

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

**Performance measures for Outcome 3**

There has been no change to performance measures for Outcome 3 resulting from decisions made since the 2024-25 Budget. The Department’s detailed performance measures can be found in the 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts 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 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts 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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Program 4.1: Services to territories** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill  No. 3) | 226,837 | 258,479 | 180,538 | 191,624 | 193,206 |
| Special Accounts |  |  |  |  |  |
| Christmas Island Phosphate Mining Rehabilitation Special Account 2016 | 1,945 | 1,200 | 1,200 | 1,200 | 1,200 |
| Indian Ocean, Jervis Bay and Norfolk Island Territories Special Account 2023 | 33,046 | 19,316 | 19,858 | 19,861 | 19,861 |
| Expenses not requiring appropriation in the Budget year(a) | 56,935 | 42,084 | 44,240 | 36,859 | 36,859 |
| **Total expenses for Program 4.1** | **318,763** | **321,079** | **245,836** | **249,544** | **251,126** |
| **Program 4.2: Program Support for Outcome 4** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 26,948 | 30,991 | 31,399 | 30,715 | 30,690 |
| Expenses not requiring appropriation in the Budget year(b) | 2,132 | - | - | - | - |
| **Total expenses for Program 4.2** | **29,080** | **30,991** | **31,399** | **30,715** | **30,690** |

Table 2.5.1: Budgeted expenses for Outcome 4 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Outcome 4 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill  No. 3) | 226,837 | 258,479 | 180,538 | 191,624 | 193,206 |
| Special Accounts | 34,991 | 20,516 | 21,058 | 21,061 | 21,061 |
| Expenses not requiring appropriation in the Budget year(a) | 56,935 | 42,084 | 44,240 | 36,859 | 36,859 |
| **Administered total** | **318,763** | **321,079** | **245,836** | **249,544** | **251,126** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 26,948 | 30,991 | 31,399 | 30,715 | 30,690 |
| Expenses not requiring appropriation in the Budget year(b) | 2,132 | - | - | - | - |
| **Departmental total** | **29,080** | **30,991** | **31,399** | **30,715** | **30,690** |
| **Total expenses for Outcome 4** | **347,843** | **352,070** | **277,235** | **280,259** | **281,816** |
| **Movement of administered funds between years(c)** |  |  |  |  |  |
| Outcome 4: |  |  |  |  |  |
| Program 4.1: Services to Territories | (13,995) | 5,225 | 8,770 | - | - |
| **Total movement of administered funds between years** | **(13,995)** | **5,225** | **8,770** | **-** | **-** |

|  |  |  |
| --- | --- | --- |
|  | 2023-24 | 2024-25 |
| **Average staffing level (number)** | 115 | 139 |

1. Administered ‘Expenses not requiring appropriation in the Budget year’ comprise expenses relating to accruals, payments made from prior year appropriations and other non-cash expenses.
2. Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.
3. Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.

Note: Departmental appropriation splits and average staffing level numbers 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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Components for Program 4.1: Services to territories** | | | | | |
| Administered expenses: |  |  |  |  |  |
| ACT Government - national capital functions | 2,122 | 540 | 539 | 535 | 526 |
| Depreciation and Amortisation | 39,004 | 36,859 | 36,859 | 36,859 | 36,859 |
| Norfolk Island - Commonwealth administration | 1,018 | 1,206 | 1,230 | 1,257 | 1,281 |
| Norfolk Island - Kingston and Arthur's Vale historic area | 2,641 | 2,952 | 3,017 | 3,083 | 3,142 |
| Office of Administrator, Northern Territory | 452 | 467 | 477 | 487 | 497 |
| Services to Indian Ocean Territories(a) | 148,771 | 161,340 | 109,769 | 113,155 | 113,268 |
| Services to Jervis Bay Territory(a) | 10,399 | 10,462 | 7,486 | 6,272 | 6,391 |
| Services to Norfolk Island(a) | 79,365 | 86,737 | 65,401 | 66,835 | 68,101 |
| Special Accounts |  |  |  |  |  |
| Christmas Island Phosphate Mining Rehabilitation Special Account 2016 | 1,945 | 1,200 | 1,200 | 1,200 | 1,200 |
| Indian Ocean, Jervis Bay and Norfolk Island Territories Special Account 2023 | 33,046 | 19,316 | 19,858 | 19,861 | 19,861 |
| **Total expenses for Program 4.1** | **318,763** | **321,079** | **245,836** | **249,544** | **251,126** |

1. See also expenses associated with the Indian Ocean, Jervis Bay and Norfolk Island Territories Special Account 2023.

**Performance measures for Outcome 4**

There has been no change to performance measures for Outcome 4 resulting from decisions made since the 2024-25 Budget. The Department’s detailed performance measures can be found in the 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts 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 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts PB Statements.

**Budgeted expenses for Outcome 5**

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 2.6.1: Budgeted expenses for Outcome 5

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Program 5.1: Digital Technologies and Communications Services** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill  No. 3) | 65,229 | 381,085 | 272,853 | 301,933 | 246,045 |
| 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 | 19,595 | 22,250 | 22,250 | 22,250 | 22,250 |
| Payments to corporate entities(a) | 1,472,507 | 1,546,412 | 1,589,084 | 1,633,298 | 1,676,574 |
| Expenses not requiring appropriation in the Budget year(b) | 982,017 | 941,667 | 928,101 | 867,117 | 901,342 |
| **Total expenses for Program 5.1** | **2,829,348** | **3,181,414** | **3,102,288** | **3,114,598** | **3,136,211** |
| **Program 5.2: Program Support for Outcome 5** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 90,159 | 94,719 | 94,581 | 78,129 | 77,262 |
| s74 external revenues(c) | 4,930 | 1,900 | 1,900 | 1,900 | 1,900 |
| 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(d) | 7,504 | 4,965 | 4,118 | 4,118 | 4,118 |
| **Total expenses for Program 5.2** | **106,639** | **105,630** | **104,645** | **88,193** | **87,326** |

Table 2.6.1: Budgeted expenses for Outcome 5 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Outcome 5 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill  No. 3) | 65,229 | 381,085 | 272,853 | 301,933 | 246,045 |
| Special accounts | 309,595 | 312,250 | 312,250 | 312,250 | 312,250 |
| Payments to corporate entities(a) | 1,472,507 | 1,546,412 | 1,589,084 | 1,633,298 | 1,676,574 |
| Expenses not requiring appropriation in the Budget year(b) | 982,017 | 941,667 | 928,101 | 867,117 | 901,342 |
| **Administered total** | **2,829,348** | **3,181,414** | **3,102,288** | **3,114,598** | **3,136,211** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 90,159 | 94,719 | 94,581 | 78,129 | 77,262 |
| s74 external revenues(c) | 4,930 | 1,900 | 1,900 | 1,900 | 1,900 |
| Special accounts | 4,046 | 4,046 | 4,046 | 4,046 | 4,046 |
| Expenses not requiring appropriation in the Budget year(d) | 7,504 | 4,965 | 4,118 | 4,118 | 4,118 |
| **Departmental total** | **106,639** | **105,630** | **104,645** | **88,193** | **87,326** |
| **Total expenses for Outcome 5** | **2,935,987** | **3,287,044** | **3,206,933** | **3,202,791** | **3,223,537** |
| **Movement of administered funds between years(e)** |  |  |  |  |  |
| Outcome 5: |  |  |  |  |  |
| Program 5.1: Digital Technologies and Communications | (133,118) | 49,230 | (5,911) | (26,320) | 46,476 |
| **Total movement of administered funds between years** | **(133,118)** | **49,230** | **(5,911)** | **(26,320)** | **46,476** |

|  |  |  |
| --- | --- | --- |
|  | 2023-24 | 2024-25 |
| **Average staffing level (number)** | 422 | 432 |

1. Relates to appropriation for corporate entities provided through the Department.
2. Administered ‘Expenses not requiring appropriation in the Budget year’ comprise 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' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.
5. Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.

Note: Departmental appropriation splits and average staffing level numbers 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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Components for Program 5.1: Digital Technologies and Communications Services** | | | | | |
| Administered expenses: |  |  |  |  |  |
| Age Assurance Trial | - | 6,500 | - | - | - |
| Amplifying Australia's Voice in the Pacific | 5,675 | 5,675 | 5,675 | 5,675 | - |
| Better Connectivity Plan for Regional and Rural Australia(a) | 66,056 | 215,620 | 105,391 | 81,270 | 46,476 |
| Cellular Broadcast Technologies(b) | nfp | nfp | nfp | - | - |
| Community Broadcasting Program | 21,893 | 22,587 | 27,881 | 28,694 | 29,247 |
| Connecting Northern Australia | 12,441 | 33,626 | - | - | - |
| Consumer Representation Grants Program | 2,624 | 2,721 | 2,779 | 2,864 | 2,920 |
| Funding Consumer Engagement for Telecommunications Regulation(b) | - | nfp | nfp | nfp | - |
| International Organisation Contributions | 8,384 | 7,683 | 7,683 | 7,683 | 7,683 |
| Journalist (Cadetship and Training) | 461 | - | - | - | - |
| Mobile Black Spot Program(c) | 8,666 | 54,751 | 26,526 | 15,562 | - |
| National Social Media Age Limits Campaign | - | 1,925 | 7,175 | - | - |
| News Media Assistance Program | 2,225 | 734 | 34,100 | 32,500 | 32,500 |
| Online Safety Campaign | 3,437 | 41 | - | - | - |
| Peri-Urban Mobile Program | 701 | 30,498 | 22,771 | 7,859 | - |
| Regional Backbone Blackspots Program | 7,925 | 7,925 | 7,925 | 7,925 | 7,925 |
| Regional Broadband Scheme | 835,265 | 872,314 | 929,735 | 968,018 | 1,009,636 |
| Regional Broadcasting(d) | nfp | nfp | nfp | nfp | nfp |
| Regional Connectivity(c) | 44,256 | 48,667 | - | - | - |
| Safe Kids are eSmart Kids | 1,880 | 2,080 | 2,040 | - | - |
| Strengthening Telecommunications Against Natural Disasters(e) | - | 8,655 | 10,273 | - | - |
| Supporting Media Literacy in CALD Communities | 750 | 750 | - | - | - |
| Supporting the Australian Associated Press | 3,200 | - | 11,000 | 11,000 | 11,000 |

Table 2.6.2: Program components of Outcome 5 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'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 | 19,595 | 22,250 | 22,250 | 22,250 | 22,250 |
| Payments to corporate entities(f) |  |  |  |  |  |
| Australian Broadcasting Corporation | 1,137,568 | 1,196,101 | 1,229,214 | 1,266,344 | 1,302,281 |
| Special Broadcasting Service Corporation | 334,939 | 350,311 | 359,870 | 366,954 | 374,293 |
| **Total expenses for Program 5.1** | **2,829,348** | **3,181,414** | **3,102,288** | **3,114,598** | **3,136,211** |

1. Includes funding for additional rounds of the Mobile Black Spot Program, improving telecommunications and broadcast resilience, improving regional connectivity, on-farm connectivity, a national audit of mobile coverage, digital inclusion measures, increasing multi-carrier coverage on regional highways and major roads, and extension of the Regional Tech Hub.
2. ‘nfp’ figures are not for publication due to commercial sensitivity, and are not included in totals.
3. Additional funding for this program is contained within the Better Connectivity Plan for Regional and Rural Australia program.
4. Includes funding to support Sustaining Remote and First Nations Broadcasting Services, an extension of funding for the Viewer Access Satellite Television (VAST) service from 2024-25, and additional funding for the Eastern VAST service in 2023-24. ‘nfp’ figures are not for publication due to commercial sensitivity, and are not included in totals.
5. Includes funding for the Mobile Network Hardening Program (MNHP).
6. Relates to appropriation for corporate entities that is provided through the Department.

**Performance measures for Outcome 5**

There has been no change to performance measures for Outcome 5 resulting from decisions made since the 2024-25 Budget. The Department’s detailed performance measures can be found in the 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts PB Statements.

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 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts 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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Program 6.1: Arts and Cultural Development** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill  No. 3) | 288,718 | 322,107 | 289,480 | 283,842 | 277,004 |
| Special accounts |  |  |  |  |  |
| National Cultural Heritage Account | 316 | 500 | 500 | 500 | 500 |
| Payments to corporate entities(a) | 595,515 | 649,339 | 668,965 | 697,352 | 713,731 |
| Expenses not requiring appropriation in the Budget year(b) | 4,713 | 1,889 | 1,889 | 1,889 | 1,889 |
| **Total expenses for Program 6.1** | **889,262** | **973,835** | **960,834** | **983,583** | **993,124** |
| **Program 6.2: Program Support for Outcome 6** | | | | | |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 35,951 | 48,834 | 46,972 | 48,104 | 48,131 |
| s74 External Revenue(c) | 15,166 | 9,330 | 9,330 | 9,330 | 7,682 |
| Special accounts |  |  |  |  |  |
| Art Rental Special Account | 4,205 | 2,982 | 2,982 | 2,982 | 2,982 |
| Indigenous Repatriation Special Account | 1,396 | 821 | 829 | 829 | 829 |
| Services for Other Entities and Trust Money Special Account | 116 | 392 | 392 | 392 | 392 |
| Expenses not requiring appropriation in the Budget year(d) | 4,361 | 870 | 870 | 870 | 870 |
| **Total expenses for Program 6.2** | **61,195** | **63,229** | **61,375** | **62,507** | **60,886** |

Table 2.7.1: Budgeted expenses for Outcome 6 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Outcome 6 Totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill  No. 3) | 288,718 | 322,107 | 289,480 | 283,842 | 277,004 |
| Special accounts | 316 | 500 | 500 | 500 | 500 |
| Payments to corporate entities(a) | 595,515 | 649,339 | 668,965 | 697,352 | 713,731 |
| Expenses not requiring appropriation in the Budget year(b) | 4,713 | 1,889 | 1,889 | 1,889 | 1,889 |
| **Administered total** | **889,262** | **973,835** | **960,834** | **983,583** | **993,124** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 35,951 | 48,834 | 46,972 | 48,104 | 48,131 |
| s74 external revenues(c) | 15,166 | 9,330 | 9,330 | 9,330 | 7,682 |
| Special accounts | 5,717 | 4,195 | 4,203 | 4,203 | 4,203 |
| Expenses not requiring appropriation in the Budget year(d) | 4,361 | 870 | 870 | 870 | 870 |
| **Departmental total** | **61,195** | **63,229** | **61,375** | **62,507** | **60,886** |
| **Total expenses for Outcome 6** | **950,457** | **1,037,064** | **1,022,209** | **1,046,090** | **1,054,010** |
| **Movement of administered funds between years(e)** |  |  |  |  |  |
| Outcome 6: |  |  |  |  |  |
| Program 6.1: Arts and Cultural Development | - | - | - | - | - |
| **Total movement of administered funds between years** | **-** | - | - | - | - |

|  |  |  |
| --- | --- | --- |
|  | 2023-24 | 2024-25 |
| **Average staffing level (number)** | 234 | 248 |

1. Relates to appropriation for corporate entities that is provided through the Department.
2. Administered ‘Expenses not requiring appropriation in the Budget year’ comprise 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' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.
5. Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.

Note: Departmental appropriation splits and average staffing level numbers 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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Components for Program 6.1: Arts and Cultural Development** | | | | | |
| Administered expenses: |  |  |  |  |  |
| Arts and Cultural Development | 6,629 | 4,444 | 4,887 | 6,211 | 4,979 |
| Arts Training | 32,069 | 55,368 | 48,033 | 47,965 | 51,099 |
| Australian Music | 6,883 | 7,700 | - | - | - |
| Awards | - | - | - | - | - |
| Collections | 13,015 | 14,433 | 14,107 | 14,139 | 14,388 |
| Depreciation and Amortisation | 2,648 | 3,008 | 2,739 | 2,739 | 2,739 |
| Film and Television | 132,980 | 131,096 | 104,496 | 93,705 | 81,725 |
| Indigenous Arts, Languages and Repatriation | 62,164 | 68,931 | 77,240 | 79,323 | 81,482 |
| Lending Rights | 26,992 | 28,618 | 29,254 | 30,732 | 31,345 |
| Regional Arts | 10,051 | 10,398 | 10,613 | 10,917 | 11,136 |
| Special Accounts |  |  |  |  |  |
| National Cultural Heritage Account | 316 | 500 | 500 | 500 | 500 |
| Payments to corporate entities(a) |  |  |  |  |  |
| Australian Film, Television and Radio School | 24,283 | 27,944 | 28,377 | 29,790 | 36,000 |
| Australian National Maritime Museum | 27,029 | 24,882 | 24,994 | 26,496 | 26,802 |
| Creative Australia | 257,974 | 289,649 | 312,620 | 330,080 | 335,725 |
| National Film and Sound Archive of Australia | 37,270 | 40,839 | 41,967 | 43,137 | 43,852 |
| National Gallery of Australia | 66,003 | 69,917 | 72,782 | 73,918 | 72,135 |
| National Library of Australia | 75,948 | 86,219 | 76,954 | 79,274 | 81,821 |
| National Museum of Australia | 53,768 | 55,192 | 55,509 | 57,229 | 58,679 |
| National Portrait Gallery of Australia | 18,648 | 19,181 | 19,524 | 20,189 | 20,662 |
| Old Parliament House | 21,702 | 22,290 | 22,860 | 23,575 | 24,260 |
| Screen Australia | 12,890 | 13,226 | 13,378 | 13,664 | 13,795 |
| **Total expenses for Program 6.1** | **889,262** | **973,835** | **960,834** | **983,583** | **993,124** |

1. Relates to appropriation for corporate entities provided through the Department.

**Performance measures for Outcome 6**

There has been no change to performance measures for Outcome 6 resulting from decisions made since the 2024-25 Budget. The Department’s detailed performance measures can be found in the 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts PB Statements.

Section 3: Special account flows and budgeted financial statements

3.1 Special account flows and balances

#### Estimates of special account flows and balances

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 | Adjustments  $'000 | Closing balance $'000 |
| Services for Other Entities and Trust Moneys - Special Account (A) and (D) | 1 to 4 |  |  |  |  |  |
| **2024-25** |  | **870** | **392** | **(392)** | **-** | **870** |
| *2023-24* |  | *532* | *454* | *(116)* | *-* | *870* |
| Melbourne Airport New Runway Land Acquisition Special Account - s78 PGPA Act (A) | 2 |  |  |  |  |  |
| **2024-25** |  | **47** | **-** | **-** | **-** | **47** |
| *2023-24* |  | 47 | 146 | (146) | - | 47 |
| Christmas Island Phosphate Mining Rehabilitation Special Account 2016 - s78 PGPA Act (A) | 4 |  |  |  |  |  |
| **2024-25** |  | **2,549** | **1,200** | **(1,200)** | **-** | **2,549** |
| *2023-24* |  | *2,321* | *1,835* | *(1,607)* | *-* | *2,549* |
| Indian Ocean, Jervis Bay and Norfolk Island Territories Special Account 2023 - s78 PGPA Act (A) | 4 |  |  |  |  |  |
| **2024-25** |  | **2,197** | **19,316** | **(19,316)** | **-** | **2,197** |
| *2023-24* |  | *-* | *22,440* | *(33,046)* | *12,803* | *2,197* |
| Indian Ocean Territories Special Account 2014 - s78 PGPA Act (A) | 4 |  |  |  |  |  |
| **2024-25** |  | **-** | **-** | **-** | **-** | **-** |
| *2023-24* |  | *11,223* | *-* | *-* | *(11,223)* | *-* |
| Jervis Bay Territory Special Account 2014 - s78 PGPA Act (A) | 4 |  |  |  |  |  |
| **2024-25** |  | **-** | **-** | **-** | **-** | **-** |
| *2023-24* |  | *1,580* | *-* | *-* | *(1,580)* | *-* |
| Public Interest Telecommunications Services Special Account - s37 *Telecommunications Act 1999* (A) and (D) | 5 |  |  |  |  |  |
| **2024-25** |  | **43,595** | **100,000** | **(316,947)** | **216,947** | **43,595** |
| *2023-24* |  | *49,130* | *309,732* | *(315,267)* | *-* | *43,595* |

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

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Outcome | Opening balance $'000 | Receipts  $'000 | Payments  $'000 | Adjustments  $'000 | Closing balance $'000 |
| Regional Broadband Scheme Special Account - s89 *Telecommunications Act  1999* (A) | 5 |  |  |  |  |  |
| **2024-25** |  | **59** | **-** | **(41,980)** | **41,980** | **59** |
| *2023-24* |  | *59* | *25,262* | *(25,262)* | *-* | *59* |
| Art Rental Special Account 2016 - s78 PGPA Act (D) | 6 |  |  |  |  |  |
| **2024-25** |  | **3,584** | **3,680** | **(2,982)** | **-** | **4,282** |
| *2023-24* |  | *3,832* | *3,957* | *(4,205)* | *-* | *3,584* |
| Indigenous Repatriation Special Account 2016 - s78 PGPA Act (D) | 6 |  |  |  |  |  |
| **2024-25** |  | **3,105** | **907** | **(907)** | **-** | **3,105** |
| *2023-24* |  | *3,476* | *1,025* | *(1,396)* | *-* | *3,105* |
| National Cultural Heritage Account - s25 *Protection of Movable Cultural Heritage Act 1986* (A) and (D) | 6 |  |  |  |  |  |
| **2024-25** |  | **184** | **500** | **(500)** | **-** | **184** |
| *2023-24* |  | *-* | *500* | *(316)* | *-* | *184* |
| **Total special accounts 2024-25 Budget estimate** |  | **56,190** | **125,995** | **(384,224)** | **258,927** | **56,888** |
| *Total special accounts 2023-24 actual* |  | *72,200* | *365,351* | *(381,361)* | *-* | *56,190* |

(A) = Administered

(D) = Departmental

3.2 Budgeted financial statements

#### 3.2.1 Analysis of budgeted financial statements

#### Departmental

The Department recognised a deficit of $28.0 million in 2023-24 and is budgeting to break even in 2024-25 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 in 2024-25 have decreased since the 2024-25 Budget due to funding being brought forward from 2024-25 and paid in 2023-24 to assist cashflow for local government councils under the *Local Government (Financial Assistance) Act 1995.* Further details on local government program expenses can be found in Table 2.4.1. It also reflects funding transferred to the Treasury for payment to the States and Territories through Specific Purpose Payments for some programs.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 302,170 | 331,251 | 317,745 | 288,948 | 279,649 |
| Suppliers | 156,931 | 229,587 | 185,492 | 151,492 | 155,894 |
| Grants and contributions | 3,355 | - | - | - | - |
| Depreciation and amortisation(a) | 45,753 | 29,003 | 28,156 | 27,195 | 27,195 |
| Finance costs | 1,312 | 1,890 | 1,890 | 1,890 | 1,011 |
| Write-down and impairment of assets | 13,858 | - | - | - | - |
| **Total expenses** | **523,379** | **591,731** | **533,283** | **469,525** | **463,749** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Revenue from contracts with customers | 4,610 | 7,135 | 7,135 | 7,135 | 5,487 |
| Rental income | 5,682 | 400 | 400 | 400 | 400 |
| Other revenue | 3,412 | 7,877 | 7,877 | 7,877 | 7,877 |
| **Total own-source revenue** | **13,704** | **15,412** | **15,412** | **15,412** | **13,764** |
| **Gains** |  |  |  |  |  |
| Other gains | 293 | - | - | - | - |
| **Total gains** | **293** | **-** | **-** | **-** | **-** |
| **Total own-source income** | **13,997** | **15,412** | **15,412** | **15,412** | **13,764** |
| **Net (cost of)/contribution by services** | **(509,382)** | **(576,319)** | **(517,871)** | **(454,113)** | **(449,985)** |
| Revenue from Government | 461,328 | 567,311 | 509,710 | 446,913 | 442,785 |
| **Surplus/(deficit) attributable to the Australian Government** | **(48,054)** | **(9,008)** | **(8,161)** | **(7,200)** | **(7,200)** |
| **Total comprehensive income/(loss) attributable to the Australian Government** | **(48,054)** | **(9,008)** | **(8,161)** | **(7,200)** | **(7,200)** |
| **Note: Impact of net cash appropriation arrangements** | | | | | |
| **Total comprehensive income/(loss) - as per statement of Comprehensive Income** | **(48,054)** | **(9,008)** | **(8,161)** | **(7,200)** | **(7,200)** |
| plus: depreciation/amortisation of assets funded through appropriations (departmental capital budget funding and/or equity injections)(a) | 22,035 | 16,678 | 16,678 | 16,256 | 16,661 |
| plus: depreciation/amortisation expenses for ROU assets(b) | 23,718 | 12,325 | 11,478 | 10,939 | 10,534 |
| less: lease principal repayments(b) | (25,722) | 19,995 | 19,995 | 19,995 | 19,995 |
| **Net Cash Operating Surplus/ (Deficit)** | (28,023) | - | - | - | - |

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)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual  $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 13,074 | 13,074 | 13,074 | 13,074 | 13,074 |
| Trade and other receivables | 157,039 | 153,102 | 153,081 | 153,081 | 152,383 |
| Other financial assets | 1,028 | 1,027 | 1,027 | 1,027 | 1,027 |
| ***Total financial assets*** | ***171,141*** | ***167,203*** | ***167,182*** | ***167,182*** | ***166,484*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 86,907 | 72,726 | 57,573 | 43,381 | 29,189 |
| Property, plant and equipment | 15,442 | 12,194 | 11,725 | 11,320 | 6,951 |
| Intangibles | 47,956 | 63,529 | 67,656 | 66,148 | 68,719 |
| Heritage and cultural assets | 43,691 | 43,548 | 43,406 | 43,264 | 43,122 |
| Other non-financial assets | 13,872 | 13,610 | 13,631 | 13,631 | 13,631 |
| ***Total non-financial assets*** | ***207,868*** | ***205,607*** | ***193,991*** | ***177,744*** | ***161,612*** |
| **Total assets** | **379,009** | **372,810** | **361,173** | **344,926** | **328,096** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 28,096 | 28,096 | 28,096 | 28,096 | 28,096 |
| Other payables | 12,075 | 11,773 | 11,773 | 11,773 | 11,773 |
| ***Total payables*** | ***40,171*** | ***39,869*** | ***39,869*** | ***39,869*** | ***39,869*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 74,533 | 54,538 | 34,543 | 14,548 | 14,548 |
| ***Total interest bearing liabilities*** | ***74,533*** | ***54,538*** | ***34,543*** | ***14,548*** | ***14,548*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 82,938 | 83,240 | 83,240 | 83,240 | 83,240 |
| Other provisions | 725 | 725 | 725 | 725 | 725 |
| ***Total provisions*** | ***83,663*** | ***83,965*** | ***83,965*** | ***83,965*** | ***83,965*** |
| **Total liabilities** | **198,367** | **178,372** | **158,377** | **138,382** | **138,382** |
| **Net assets** | **180,642** | ***194,438*** | **202,796** | **206,544** | **189,714** |
| **EQUITY\*** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 67,943 | 90,747 | 107,266 | 118,214 | 108,584 |
| Reserves | 57,435 | 57,435 | 57,435 | 57,435 | 57,435 |
| Retained surplus/(accumulated deficit) | 55,264 | 46,256 | 38,095 | 30,895 | 23,695 |
| ***Total parent entity interest*** | ***180,642*** | **194,438** | ***202,796*** | ***206,544*** | ***189,714*** |
| **Total Equity** | **180,642** | **194,438** | **202,796** | **206,544** | ***189,714*** |

Prepared on Australian Accounting Standards basis.

\* Equity is the residual interest in assets after the deduction of liabilities.

Table 3.4: Departmental statement of changes in equity — summary of movement (Budget year 2024–25)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Retained earnings   $'000 | Asset revaluation reserve $'000 | Contributed equity / capital $'000 | Total equity  $'000 |
| **Opening balance as at 1 July 2024** |  |  |  |  |
| Balance carried forward from previous period | 55,264 | 57,435 | 67,943 | 180,642 |
| ***Adjusted opening balance*** | ***55,264*** | ***57,435*** | ***67,943*** | ***180,642*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | (9,008) | - | - | (9,008) |
| ***Total comprehensive income*** | ***(9,008)*** | ***-*** | ***-*** | ***(9,008)*** |
| **Transactions with owners** |  |  |  |  |
| Departmental Capital Budget (DCB) | - | - | 22,804 | 22,804 |
| ***Sub-total transactions with owners*** | **-** | **-** | **22,804** | **22,804** |
| **Estimated closing balance as at 30 June 2025** | **46,256** | **57,435** | **90,747** | **194,438** |
| **Closing balance attributable to the Australian Government** | **46,256** | **57,435** | **90,747** | **194,438** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual  $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 487,839 | 571,511 | 509,710 | 446,913 | 443,483 |
| Revenue from contracts with customers | 6,123 | 7,535 | 7,535 | 7,535 | 5,887 |
| GST received | 16,110 | - | - | - | - |
| Other | 7,673 | 6,207 | 6,207 | 6,207 | 6,207 |
| ***Total cash received*** | ***517,745*** | ***585,253*** | ***523,452*** | ***460,655*** | ***455,577*** |
| **Cash used** |  |  |  |  |  |
| Employees | 295,891 | 331,251 | 317,745 | 288,948 | 279,649 |
| Suppliers and Grants | 180,941 | 227,983 | 183,888 | 149,888 | 154,922 |
| s74 External Revenue transferred to the OPA | 27,165 | - | - | - | - |
| Interest payments on lease liability | 1,301 | 1,824 | 1,824 | 1,824 | 1,011 |
| ***Total cash used*** | ***505,298*** | ***561,058*** | ***503,457*** | ***440,660*** | ***435,582*** |
| **Net cash from/(used by) operating activities** | **12,447** | **24,195** | **19,995** | **19,995** | **19,995** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant, and equipment and intangibles | 14,677 | 27,004 | 16,540 | 10,948 | 11,063 |
| ***Total cash used*** | ***14,677*** | ***27,004*** | ***16,540*** | ***10,948*** | ***11,063*** |
| **Net cash from/(used by) investing activities** | **(14,677)** | **(27,004)** | **(16,540)** | **(10,948)** | **(11,063)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 22,666 | 22,804 | 16,540 | 10,948 | 11,063 |
| ***Total cash received*** | ***22,666*** | ***22,804*** | ***16,540*** | ***10,948*** | ***11,063*** |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease liability | 25,722 | 19,995 | 19,995 | 19,995 | 19,995 |
| ***Total cash used*** | ***25,722*** | ***19,995*** | ***19,995*** | ***19,995*** | ***19,995*** |
| **Net cash from/(used by) financing activities** | **(3,056)** | **2,809** | **(3,455)** | **(9,047)** | **(8,932)** |
| **Net increase/(decrease) in cash held** | **(5,286)** | **-** | **-** | **-** | **-** |
| Cash and cash equivalents at the beginning of the reporting period | 18,360 | 13,074 | 13,074 | 13,074 | 13,074 |
| **Cash and cash equivalents at the end of the reporting period** | **13,074** | **13,074** | **13,074** | **13,074** | **13,074** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual  $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital budget - Act No. 1 and Bill 3 (DCB) | 14,677 | 22,804 | 16,540 | 10,948 | 11,063 |
| **Total new capital appropriations** | **14,677** | **22,804** | **16,540** | **10,948** | **11,063** |
| **Provided for*:*** |  |  |  |  |  |
| Purchase of non-financial assets | 14,677 | 22,804 | 16,540 | 10,948 | 11,063 |
| **Total Items** | **14,677** | **22,804** | **16,540** | **10,948** | **11,063** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriations(a) | - | 1,356 | - | - | - |
| Funded by capital appropriation - DCB(b) | 14,677 | 25,648 | 16,540 | 10,948 | 11,063 |
| **TOTAL** | **14,677** | **27,004** | **16,540** | **10,948** | **11,063** |
| **RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 14,677 | 27,004 | 16,540 | 10,948 | 11,063 |
| **Total cash used to acquire assets** | **14,677** | **27,004** | **16,540** | **10,948** | **11,063** |

Prepared on Australian Accounting Standards basis.

1. Includes proposed Appropriation Bill (No. 4), current Appropriation Act (No. 2), and prior year Appropriation Act No. 2/4/6 (inclusive of Supply Act arrangements).
2. Includes purchases from current and previous years’ Departmental Capital Budgets (DCBs).

Table 3.7: Statement of departmental asset movements (Budget year 2024–25)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Asset Category** | | | | |
|  | Buildings    $'000 | Other property, plant and equipment $'000 | Heritage and cultural  $'000 | Computer software and intangibles $'000 | Total    $'000 |
| **As at 1 July 2024** |  |  |  |  |  |
| Gross book value | 32,039 | 25,070 | 44,412 | 91,049 | 192,570 |
| Gross book value - ROU assets | 179,320 | 124 | - | - | 179,444 |
| Accumulated depreciation/amortisation and impairment | (12,564) | (9,688) | (721) | (43,093) | (66,066) |
| Accumulated depreciation/amortisation and impairment - ROU assets | (111,888) | (64) | - | - | (111,952) |
| **Opening net book balance** | **86,907** | **15,442** | **43,691** | **47,956** | **193,996** |
| **CAPITAL ASSET ADDITIONS** |  |  |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |  |
| By purchase - appropriation ordinary annual services(a) | 1,819 | 1,121 | - | 24,064 | 27,004 |
| **Total additions** | **1,819** | **1,121** | **-** | **24,064** | **27,004** |
| **Other movements** |  |  |  |  |  |
| Depreciation/amortisation expense | (3,690) | (4,354) | (142) | (8,492) | (16,678) |
| Depreciation/amortisation on ROU assets | (12,310) | (15) | - | - | (12,325) |
| **Total other movements** | **(16,000)** | **(4,369)** | **(142)** | **(8,492)** | **(29,003)** |
| **As at 30 June 2025** |  |  |  |  |  |
| Gross book value | 33,858 | 26,191 | 44,412 | 115,113 | 219,574 |
| Gross book value - ROU assets | 179,320 | 124 | - | - | 179,444 |
| Accumulated depreciation/amortisation and impairment | (16,254) | (14,042) | (864) | (51,584) | (82,744) |
| Accumulated depreciation/amortisation and impairment - ROU assets | (124,198) | (79) | - | - | (124,277) |
| **Closing net book balance** | **72,726** | **12,194** | **43,548** | **63,529** | **191,997** |

Prepared on Australian Accounting Standards basis.

1. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Act (No. 1) 2024-2025 and Appropriation Bill (No. 3) 2024-2025 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)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual  $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT** |  |  |  |  |  |
| Employee benefits | 17,621 | 16,770 | 16,856 | 16,887 | 16,832 |
| Suppliers | 624,190 | 725,450 | 662,222 | 570,769 | 572,502 |
| Subsidies | 1,104,734 | 1,148,234 | 1,197,911 | 1,234,515 | 1,273,509 |
| Grants | 5,375,012 | 4,100,181 | 6,263,118 | 5,662,638 | 5,530,953 |
| Depreciation and amortisation(a) | 56,079 | 47,173 | 47,173 | 47,173 | 47,173 |
| Finance costs | 6,222 | 199,898 | 208,358 | 257,860 | 210,474 |
| Write-down and impairment of assets | 156,655 | 42,426 | 132,761 | 108,602 | 66,273 |
| Payments to corporate entities | 2,348,422 | 2,420,340 | 2,437,819 | 2,503,519 | 2,564,043 |
| Other expenses | 31,049 | 5,034 | 5,034 | 5,034 | 5,034 |
| **Total expenses administered on behalf of Government** | **9,719,984** | **8,705,506** | **10,971,252** | **10,406,997** | **10,286,793** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| **Taxation revenue** |  |  |  |  |  |
| Other taxes | 29,180 | 27,307 | 27,307 | 27,307 | 26,107 |
| ***Total taxation revenue*** | ***29,180*** | ***27,307*** | ***27,307*** | ***27,307*** | ***26,107*** |
| **Non-taxation revenue** |  |  |  |  |  |
| Revenue from contracts with customers | 50,309 | 54,293 | 56,449 | 56,482 | 55,759 |
| Fees and fines | 143,091 | 205,073 | 205,070 | 202,897 | 203,306 |
| Interest | 419,410 | 201,218 | 233,531 | 281,413 | 312,136 |
| Dividends | - | - | - | 3,000 | 35,900 |
| Rental income | 4,415 | 4,657 | 6,186 | 4,657 | 4,135 |
| Royalties | - | 1,200 | 1,200 | 1,200 | 1,200 |
| Other revenue | 12,298 | 125,028 | 159,698 | 197,867 | 230,038 |
| ***Total non-taxation revenue*** | ***629,523*** | ***591,469*** | ***662,134*** | ***747,516*** | ***842,474*** |
| **Total own-source revenue administered on behalf of Government** | **658,703** | **618,776** | **689,441** | **774,823** | **869,781** |
| **Gains** |  |  |  |  |  |
| Sale of assets | 115 | - | - | - | - |
| **Total gains administered on behalf of Government** | **115** | **-** | **-** | **-** | **-** |
| **Total own-source income administered on behalf of Government** | **658,818** | **618,776** | **689,441** | **774,823** | **869,781** |
| **Net cost of/(contribution by) services** | **9,061,166** | **8,086,730** | **10,281,811** | **9,632,174** | **9,417,012** |
| **Surplus/(deficit) before income tax** | **(9,061,166)** | **(8,086,730)** | **(10,281,811)** | **(9,632,174)** | **(9,417,012)** |
| **Surplus/(deficit) after income tax** | **(9,061,166)** | **(8,086,730)** | **(10,281,811)** | **(9,632,174)** | **(9,417,012)** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2022-23 Actual  $'000 | 2023-24 Revised budget $'000 | 2024-25 Forward estimate $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 |
| **OTHER COMPREHENSIVE INCOME** |  |  |  |  |  |
| **Items not subject to subsequent reclassification to profit or loss** |  |  |  |  |  |
| Changes in asset revaluation surplus | (331,346) | - | - | - | - |
| **Total other comprehensive income** | **(331,346)** | **-** | **-** | **-** | **-** |
| **Total comprehensive income (loss) attributable to the Australian Government** | **(9,392,512)** | **(8,086,730)** | **(10,281,811)** | **(9,632,174)** | **(9,417,012)** |

Prepared on Australian Accounting Standards basis.

1. From 2010-11, the Government introduced net cash appropriation arrangements where Appropriation Act (No. 1) or Bill (No. 3) revenue appropriations for the administered depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate Administered Capital Budget (ACB) provided through Appropriation Act (No. 1) or Bill (No. 3) equity appropriations. For information regarding ACBs, please refer to Table 3.11 Administered Capital Budget Statement.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual  $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 57,250 | 57,251 | 57,251 | 57,251 | 57,251 |
| Trade and Other Receivables | 3,601,236 | 4,401,118 | 5,024,191 | 5,680,023 | 6,113,600 |
| Investments | 41,640,684 | 45,686,216 | 48,853,489 | 50,774,243 | 51,463,072 |
| ***Total financial assets*** | ***45,299,170*** | ***50,144,585*** | ***53,934,931*** | ***56,511,517*** | ***57,633,923*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 225,620 | 222,354 | 228,072 | 208,541 | 215,494 |
| Property, plant and equipment | 486,814 | 561,525 | 618,482 | 673,319 | 657,150 |
| Heritage and cultural assets | 191,963 | 191,695 | 189,600 | 187,554 | 187,467 |
| Intangibles | 70,313 | 70,313 | 70,313 | 70,313 | 70,313 |
| Inventories | 3,097 | 3,097 | 3,097 | 3,097 | 3,097 |
| Other non-financial assets | 3,605 | 3,605 | 3,605 | 3,605 | 3,605 |
| ***Total non-financial assets*** | ***981,412*** | ***1,052,589*** | ***1,113,169*** | ***1,146,429*** | ***1,137,126*** |
| **Total assets administered on behalf of Government** | **46,280,582** | **51,197,174** | **55,048,100** | **57,657,946** | **58,771,049** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 363,048 | 361,519 | 359,990 | 359,990 | 359,990 |
| Subsidies | 15,058 | 887,681 | 945,102 | 983,385 | 1,025,003 |
| Grants | 147,821 | 147,797 | 147,917 | 148,694 | 148,694 |
| Other payables | 5,244 | 5,245 | 5,245 | 5,245 | 5,245 |
| ***Total payables*** | ***531,171*** | ***1,402,242*** | ***1,458,254*** | ***1,497,314*** | ***1,538,932*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 3,934 | 3,934 | 3,934 | 3,934 | 3,934 |
| Other provisions | 985,787 | 115,679 | 93,338 | 91,056 | 91,056 |
| ***Total provisions*** | ***989,721*** | ***119,613*** | ***97,272*** | ***94,990*** | ***94,990*** |
| **Total liabilities administered on behalf of Government** | **1,520,892** | **1,521,855** | **1,555,526** | **1,592,304** | **1,633,922** |
| **Net assets/(liabilities)** | **44,759,690** | **49,675,319** | **53,492,574** | **56,065,642** | **57,137,127** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual  $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Revenue from contracts with customers | 191,918 | 263,023 | 266,705 | 263,036 | 262,200 |
| Interest | 44 | 86,154 | 97,210 | 135,023 | 204,824 |
| Dividends | - | - | - | 3,000 | 35,900 |
| Taxes | 29,180 | 27,307 | 27,307 | 27,307 | 27,307 |
| Net GST received | 97,204 | - | - | - | - |
| Other | 15,182 | 42,890 | 40,390 | 37,590 | 32,790 |
| ***Total cash received*** | ***333,528*** | ***419,374*** | ***431,612*** | ***465,956*** | ***563,021*** |
| **Cash used** |  |  |  |  |  |
| Grant | 5,405,965 | 4,100,205 | 6,262,998 | 5,661,861 | 5,530,953 |
| Subsidies paid | 292,402 | 317,899 | 311,792 | 312,984 | 312,274 |
| Suppliers | 710,152 | 726,978 | 663,751 | 570,769 | 572,502 |
| Employees | 17,275 | 16,770 | 16,856 | 16,887 | 16,832 |
| Payments to corporate entities | 2,348,422 | 2,420,340 | 2,437,819 | 2,503,519 | 2,564,043 |
| Other | 8,681 | 5,034 | 5,034 | 5,034 | 5,034 |
| ***Total cash used*** | ***8,782,897*** | ***7,587,226*** | ***9,698,250*** | ***9,071,054*** | ***9,001,638*** |
| **Net cash from/(used by) operating activities** | **(8,449,369)** | **(7,167,852)** | **(9,266,638)** | **(8,605,098)** | **(8,438,617)** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Repayments of advances and loans | 5,526,604 | 82,788 | 217,016 | 146,361 | 236,586 |
| Other | 256,387 | - | - | - | - |
| ***Total cash received*** | ***5,782,991*** | ***82,788*** | ***217,016*** | ***146,361*** | ***236,586*** |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant, equipment and intangibles | 43,506 | 118,350 | 107,777 | 80,414 | 37,870 |
| Advances and loans made | 596,032 | 955,782 | 945,720 | 862,070 | 640,150 |
| Other | 2,778,352 | 4,045,532 | 3,167,249 | 1,920,773 | 688,829 |
| ***Total cash used*** | ***3,417,890*** | ***5,119,664*** | ***4,220,746*** | ***2,863,257*** | ***1,366,849*** |
| **Net cash from/(used by) investing activities** | **2,365,101** | ***(5,036,876)*** | ***(4,003,730)*** | ***(2,716,896)*** | ***(1,130,263)*** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Other | 234,276 | - | - | - | - |
| ***Total cash received*** | ***234,276*** | ***-*** | ***-*** | ***-*** | ***-*** |
| **Net cash from/(used by) financing activities** | **234,276** | **-** | **-** | **-** | **-** |
| ***Net increase/(decrease) in cash held*** | ***(5,849,992)*** | **(12,204,728)** | ***(13,396,719)*** | ***(11,321,994)*** | ***(9,568,880)*** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual  $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| Cash and cash equivalents at beginning of reporting period | 65,176 | 57,250 | 57,251 | 57,251 | 57,251 |
| Cash from Official Public Account for: |  |  |  |  |  |
| - Appropriations | 11,934,902 | 12,705,879 | 13,917,707 | 11,934,548 | 10,347,851 |
| *Total cash* from *Official Public Account* | *11,934,902* | 12,705,879 | *13,917,707* | *11,934,548* | *10,347,851* |
| Cash to Official Public Account for: |  |  |  |  |  |
| - Appropriations | (6,092,836) | (501,150) | (520,988) | (612,554) | (778,971) |
| *Total* cash *to Official Public Account* | *(6,092,836)* | (501,150) | *(520,988)* | *(612,554)* | *(778,971)* |
| **Cash and cash equivalents at end of reporting period** | **57,250** | **57,251** | **57,251** | **57,251** | **57,251** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual  $'000 | 2024-25 Revised budget  $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital budget - Act 1 and Bill 3 (ACB) | 18,935 | 29,459 | 24,174 | 63,145 | 16,720 |
| Administered Assets and Liabilities - Act 2 and Bill 4 | 2,722,227 | 3,973,949 | 2,841,543 | 1,440,225 | 554,576 |
| **Total new capital appropriations** | **2,741,162** | **4,003,408** | **2,865,717** | **1,503,370** | **571,296** |
| ***Provided for:*** |  |  |  |  |  |
| *Purchase of non-financial assets* | *43,506* | *20,359* | *167,406* | *225,799* | *18,043* |
| *Other Items* | *2,697,656* | *3,983,049* | *2,698,311* | *1,277,571* | *553,253* |
| ***Total Items*** | ***2,741,162*** | ***4,003,408*** | ***2,865,717*** | ***1,503,370*** | ***571,296*** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriations(a) | 24,571 | 67,338 | 89,038 | 25,204 | 18,280 |
| Funded by capital appropriation - ACB(b) | 18,935 | 51,012 | 18,739 | 55,210 | 19,590 |
| **TOTAL** | **43,506** | **118,350** | **107,777** | **80,414** | **37,870** |
| **RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total accrual purchases | 43,506 | 118,350 | 107,777 | 80,414 | 37,870 |
| **Total cash used to acquire assets** | **43,506** | **118,350** | **107,777** | **80,414** | **37,870** |

Prepared on Australian Accounting Standards basis.

1. Includes proposed Appropriation Bill (No. 4), current Appropriation Act (No. 2) and prior year Appropriation Act No. 2/4/6 (inclusive of Supply Act arrangements).
2. Includes purchases from current and previous years’ Administered Capital Budgets (ACBs).

Table 3.12: Statement of administered asset movements (2024–25 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 2024** |  |  |  |  |  |  |
| Gross book value | 82,889 | 142,731 | 520,550 | 196,588 | 71,901 | 1,014,659 |
| Accumulated depreciation/amortisation and impairment | - | - | (33,736) | (4,625) | (1,588) | (39,949) |
| **Opening net book balance** | **82,889** | **142,731** | **486,814** | **191,963** | **70,313** | **974,710** |
| **CAPITAL ASSET ADDITIONS** |  |  |  |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |  |  |
| By purchase - appropriation equity(a) | 5,700 | 171 | 110,310 | 2,169 | - | 118,350 |
| **Total additions** | **5,700** | **171** | **110,310** | **2,169** | **-** | **118,350** |
| **Other movements** |  |  |  |  |  |  |
| Depreciation/amortisation expense | - | (9,137) | (35,599) | (2,437) | - | (47,173) |
| **Total other movements** | **-** | **(9,137)** | **(35,599)** | **(2,437)** | **-** | **(47,173)** |
| **As at 30 June 2025** |  |  |  |  |  |  |
| Gross book value | 88,589 | 142,902 | 630,860 | 198,757 | 71,901 | 1,133,009 |
| Accumulated depreciation/ amortisation and impairment | - | (9,137) | (69,335) | (7,062) | (1,588) | (87,122) |
| **Closing net book balance** | **88,589** | **133,765** | **561,525** | **191,695** | **70,313** | **1,045,887** |

Prepared on Australian Accounting Standards basis.

1. 'Appropriation equity' refers to equity injections or Administered Assets and Liabilities appropriations provided through Appropriation Act (No. 2) 2024-2025 and Appropriation Bill (No. 4) 2024-2025, including Collection Development Acquisition Budget.

Australian Communications and Media Authority

Additional Estimates Statements

Australian Communications and Media Authority

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Australian Communications and Media Authority

Section 1: Entity overview and resources

1.1 Strategic direction statement

The Australian Communications and Media Authority (ACMA) is Australia's regulator for telecommunications, broadcasting, radiocommunications, unsolicited communications and certain online content. The ACMA’s purpose is to contribute to maximising the economic and social benefits of communications infrastructure, content and services for Australia, which the ACMA does by:

* maintaining, enforcing, and improving regulation to drive industry performance and protect consumers, and
* managing public resources to enable industry to deliver services to the community.

Australians rely on communications networks, broadcasting and online media, and digital technologies to access information and essential services. This reliance does, however, increase the risks that Australians are exposed to, such as the impact of exposure to mis and disinformation online and threats of identity theft.

Interconnectivity and communications mobility are integral to the lives of all Australians and there is growing demand for larger amounts of data and faster, more reliable internet connections, requiring significant, ongoing infrastructure investments by telecommunications companies.

The ongoing growth in consumer use of digital platforms continues to cause disruption to consumption of traditional broadcast media. Boundaries between digital platforms and traditional broadcast media are increasingly blurred and there is a greater focus on the appropriate regulatory framework for content delivered over all platforms.

To achieve the outcome of ‘a communications and media environment that balances the needs of the industry and the Australian community through regulation, education and advice’ the ACMA has adopted the following two key activities that are outlined in its Corporate Plan:

* support an efficient and reliable communications infrastructure.
* build consumer trust in the use of communications content and services.

The eSafety Commissioner (eSafety) is Australia’s independent regulator for online safety. eSafety fosters online safety by exercising its powers under Australian Government legislation, primarily the *Online Safety Act 2021*, to protect Australians from serious online harms.

Online harms are actions that take place wholly, or partially, online that can damage an individual’s social, emotional, psychological, financial or even physical safety. These harms can occur because of content, conduct or contact.

Advances in technologies, such as the expanding capabilities of machine learning, artificial intelligence (AI) – including generative AI – and immersive technologies will continue to escalate online connections, communications, entertainment, sharing and learning, which bring the prospect of new possibilities for abuse.

eSafety achieves its purpose through three key activities outlined in its Corporate Plan:

* **Prevention**: eSafety designs and delivers educational materials to prevent online harms, working with key sectors and community members to build user capability and resilience**.**
* **Protection**: eSafety alleviates online harms through our investigations and regulatory schemes, in response to reported and identified harms.
* **Promoting proactive and systemic change**: eSafety implements and enforces industry regulatory measures and expectations to drive proactive and systemic change in online safety.

1.2 Entity resource statement

The Entity Resource Statement details the resourcing for the ACMA at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2024–25 Budget year, including variations through Appropriation Bills No. 3 and Special Accounts.

Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves, and as published in appropriation notes to the 2023–24 financial statements.

Table 1.1: ACMA resource statement — Additional Estimates for   
2024–25 as at February 2025

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *Actual available appropriation  2023-24 $'000* | Estimate as at Budget  2024-25 $'000 | Proposed Additional Estimates  2024-25 $'000 | Total estimate at Additional Estimates 2024-25 $'000 |
| **Departmental** |  |  |  |  |
| Annual appropriations - ordinary annual services(a) |  |  |  |  |
| Prior year appropriations available | *53,680* | 53,680 | 7,746 | 61,426 |
| Departmental appropriation(b) | *142,422* | 151,830 | 3,810 | 155,640 |
| s74 External Revenue(c) | *2,621* | 100 | 1,442 | 1,542 |
| Departmental capital budget(d) | *16,966* | 18,867 | - | 18,867 |
| Annual appropriations - other services - non-operating |  |  |  |  |
| Equity injection(e) | *2,000* | - | - | - |
| Total departmental annual appropriations | *217,689* | 224,477 | 12,998 | 237,475 |
| Special accounts(f) |  |  |  |  |
| Opening balance | *7,222* | 7,222 | (747) | 6,475 |
| Appropriation receipts(g) | *39,752* | 45,420 | 2,810 | 48,230 |
| Total special accounts | *46,974* | 52,642 | 2,063 | 54,705 |
| less departmental appropriations drawn from annual/special appropriations and credited to special accounts | *40,499* | 45,420 | 2,810 | 48,230 |
| **Total departmental resourcing** | ***224,164*** | **231,699** | **12,251** | **243,950** |
| **Administered** |  |  |  |  |
| Annual appropriations - ordinary annual services(a) |  |  |  |  |
| Prior year appropriations available | *500* | 500 | - | 500 |
| Outcome 1 | *6,020* | 2,000 | - | 2,000 |
| Total administered annual appropriations | *6,520* | 2,500 | - | 2,500 |
| Administered special appropriations Outcome 1(h) | *19,513* | 8,300 | - | 8,300 |
| Total administered special appropriations | *19,513* | 8,300 | - | 8,300 |
| **Total administered resourcing** | ***26,033*** | **10,800** | **-** | **10,800** |
| **Total resourcing for the ACMA** | ***250,197*** | **242,499** | **12,251** | **254,750** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  |  | *Actual 2023-24* | 2024-25 |
| **Average staffing level (number)** |  |  | *552* | 665 |

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. *Appropriation Act (No. 1) 2024–2025* and Appropriation Bill (No. 3) 2024–2025. Actual Available Appropriation column reflects the closing unspent appropriation balance from the entity’s 2023–24 annual report and encompasses *Appropriation Act (No. 1) 2023–2024, Supply Act (No.1) 2023–2024, Supply Act (No.3) 2023–2024* and *Appropriation Act (No. 3) 2023–2024*.
2. Excludes Departmental Capital Budget (DCB).
3. Estimated external revenue receipts under section 74 of the *PGPA Act*.
4. Departmental capital budgets are not separately identified in *Appropriation Act (No.1)* and form part of ordinary annual services items. Refer to Table 3.6 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
5. *Appropriation Act (No. 2) 2024-2025*.
6. Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts. For further information on special accounts (excluding amounts held on trust), refer to Table 3.1. Please also see Table 2.1.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.
7. Amounts credited to the special account(s) from the ACMA's annual and special appropriations.
8. Includes section 77 refunds under the *PGPA Act* which are not included as expenditure.

1.3 Entity measures

Table 1.2 summarises new Government measures taken since the 2024–25 Budget. The table is split into receipt and payment measures, with the affected program identified.

Table 1.2: ACMA 2024–25 measures since the Budget

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program | 2024-25 $'000 | 2025-26 $'000 | 2026-27 $'000 | 2027-28 $'000 |
| **Receipt measures** |  |  |  |  |  |
| Supporting News and Media Diversity | 1.1 |  |  |  |  |
| Administered receipts |  | - | (50,200) | (100) | - |
| **Total** |  | **-** | **(50,200)** | **(100)** | **-** |
| **Total receipt measures** |  |  |  |  |  |
| Administered |  | - | (50,200) | (100) | - |
| **Total** |  | **-** | **(50,200)** | **(100)** | **-** |
| **Payment measures** |  |  |  |  |  |
| Social Media Age Limits (a) | All |  |  |  |  |
| Departmental payments |  | 3,810 | 16,163 | 13,260 | 12,418 |
| **Total** |  | **3,810** | **16,163** | **13,260** | **12,418** |
| **Total payment measures** |  |  |  |  |  |
| Departmental |  | 3,810 | 16,163 | 13,260 | 12,418 |
| **Total** |  | **3,810** | **16,163** | **13,260** | **12,418** |

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. This measure includes capital funding of $3.0 million to cover the period 2025-26 to 2029-30.

1.4 Additional estimates, resourcing and variations to outcomes

The following tables detail the changes to the resourcing for the ACMA at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates resulting from new measures and other variations since the 2024–25 Budget in Appropriation Bill No. 3.

Table 1.3: Additional estimates and other variations to outcomes since the   
2024-25 Budget

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program impacted | 2024-25 $'000 | 2025-26 $'000 | 2026-27 $'000 | 2027-28 $'000 |
| **Outcome 1** |  |  |  |  |  |
| **Departmental** |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Social Media Age Limits | All | 3,810 | 16,163 | 13,260 | 12,418 |
| **Changes in Parameters** |  |  |  |  |  |
| Net increase | All | - | - | 436 | 143 |
| (Net decrease) | All | - | (154) | - | - |
| **Net impact on appropriations for Outcome 1 (departmental)** |  | **3,810** | **16,009** | **13,696** | **12,561** |
| **Total net impact on appropriations for Outcome 1** |  | **3,810** | **16,009** | **13,696** | **12,561** |

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

1.5 Breakdown of additional estimates by appropriation bill

The following tables detail the Additional Estimates sought for the ACMA through Appropriation Bills Nos. 3 and 4.

Table 1.4: Appropriation Bill (No. 3) 2024–2025

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | *2023-24 Available $'000* | 2024-25 Budget $'000 | 2024-25 Revised $'000 | Additional Estimates $'000 | Reduced Estimates $'000 |
| **Administered items** |  |  |  |  |  |
| Outcome 1 - A communications and media environment that balances the needs of the industry and the Australian community through regulation, education and advice | *6,020* | 2,000 | 2,000 | - | - |
| **Total administered** | ***6,020*** | **2,000** | **2,000** | **-** | **-** |
| **Departmental programs** |  |  |  |  |  |
| Outcome 1 - A communications and media environment that balances the needs of the industry and the Australian community through regulation, education and advice | *159,388* | 170,697 | 174,507 | 3,810 | - |
| **Total departmental** | ***159,388*** | **170,697** | **174,507** | **3,810** | **-** |
| **Total administered and departmental** | ***165,408*** | **172,697** | **176,507** | **3,810** | **-** |

Table 1.5: Appropriation Bill (No. 4) 2024–2025

ACMA is not seeking any additional appropriation through Appropriation Bill (No.4).

Section 2: Revisions to outcomes and planned performance

2.1 Changes to outcome and program structures

There has been no revision to the outcome or program structure of ACMA as a result of the additional estimates since the publication of the 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts PB Statements.

2.2 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: A communications and media environment that balances the  needs of the industry and the Australian community through regulation,  education and advice |

**Linked programs**

There has been no change to linked programs for Outcome 1 resulting from decisions made since the 2024-25 Budget. Details of the ACMA’s linked programs can be found in the 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts PB Statements.

**Budgeted expenses for Outcome 1**

This table shows how much the ACMA 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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses  $'000 | 2024-25 Revised estimated expenses $'000 | 2025-26 Forward estimate  $'000 | 2026-27 Forward estimate  $'000 | 2027-28 Forward estimate  $'000 |
| **Program 1.1: Communications regulation, planning and licensing** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | - | 50 | 50 | 50 | 50 |
| Expenses not requiring appropriation in the Budget year(a) | 397 | - | - | - | - |
| **Administered total** | **397** | **50** | **50** | **50** | **50** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 44,812 | 47,758 | 48,167 | 48,248 | 48,719 |
| s74 External Revenue(b) | 384 | 52 | 52 | 52 | 52 |
| Expenses not requiring appropriation in the Budget year(a) | 3,380 | 3,101 | 3,101 | 3,102 | 3,101 |
| **Departmental total** | **48,576** | **50,911** | **51,320** | **51,402** | **51,872** |
| **Total expenses for program 1.1** | **48,973** | **50,961** | **51,370** | **51,452** | **51,922** |

Table 2.2.1: Budgeted expenses for Outcome 1 (Continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses  $'000 | 2024-25 Revised estimated expenses $'000 | 2025-26 Forward estimate  $'000 | 2026-27 Forward estimate  $'000 | 2027-28 Forward estimate  $'000 |
| **Program 1.2: Consumer safeguards, education and information** | | | | | |
| Administered expenses |  |  |  |  |  |
| Special appropriations |  |  |  |  |  |
| *Telecommunications Act 1997*(c) | - | 300 | 300 | 300 | 300 |
| **Administered total** | **-** | **300** | **300** | **300** | **300** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 45,057 | 50,607 | 51,183 | 51,511 | 49,622 |
| s74 External Revenue(b) | 355 | 48 | 48 | 48 | 48 |
| Expenses not requiring appropriation in the Budget year(a) | 3,120 | 2,863 | 2,863 | 2,863 | 2,863 |
| **Departmental total** | **48,532** | **53,518** | **54,094** | **54,422** | **52,533** |
| **Total expenses for program 1.2** | **48,532** | **53,818** | **54,394** | **54,722** | **52,833** |
| **Program 1.3: Office of the eSafety Commissioner** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 6,097 | 2,500 | 2,500 | 2,500 | - |
| **Administered total** | **6,097** | **2,500** | **2,500** | **2,500** | **-** |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 45,217 | 56,232 | 66,796 | 61,661 | 59,262 |
| s74 External Revenue(b) | 1,882 | 1,442 | 190 | 150 | - |
| Special accounts |  |  |  |  |  |
| Appropriation receipts(d) | 38,746 | 49,126 | 59,708 | 54,589 | 52,190 |
| less expenses made from appropriations credited to special accounts(e) | (38,746) | (49,126) | (59,708) | (54,589) | (52,190) |
| Expenses not requiring appropriation in the Budget year(a) | 1,764 | 725 | 725 | 725 | 725 |
| **Departmental total** | **48,863** | **58,399** | **67,711** | **62,536** | **59,987** |
| **Total expenses for program 1.3** | **54,960** | **60,899** | **70,211** | **65,036** | **59,987** |

Table 2.2.1: Budgeted expenses for Outcome 1 (Continued)

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses  $'000 | | 2024-25 Revised estimated expenses $'000 | 2025-26 Forward estimate  $'000 | | 2026-27 Forward estimate  $'000 | 2027-28 Forward estimate  $'000 | |
| **Outcome 1 Totals by appropriation type** | | | | | | | | |
| Administered expenses | |  |  |  |  | | |  |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | | 6,097 | 2,550 | 2,550 | 2,550 | | | 50 |
| Special appropriations(c) | | - | 300 | 300 | 300 | | | 300 |
| Expenses not requiring appropriation in the Budget year(a) | | 397 | - | - | - | | | - |
| **Total Administered expenses** | | **6,494** | **2,850** | **2,850** | **2,850** | | | **350** |
| Departmental expenses | |  |  |  |  | | |  |
| Departmental appropriation | | 135,086 | 154,597 | 166,146 | 161,420 | | | 157,603 |
| s74 External Revenue(b) | | 2,621 | 1,542 | 290 | 250 | | | 100 |
| Special accounts | |  |  |  |  | | |  |
| Appropriation receipts(d) | | 38,746 | 49,126 | 59,708 | 54,589 | | | 52,190 |
| less expenses made from appropriations credited to special accounts(e) | | (38,746) | (49,126) | (59,708) | (54,589) | | | (52,190) |
| Expenses not requiring appropriation in the Budget year(a) | | 8,264 | 6,689 | 6,689 | 6,690 | | | 6,689 |
| **Total Departmental expenses** | | **145,971** | **162,828** | **173,125** | **168,360** | | | **164,392** |
| **Total expenses for Outcome 1** | | **152,465** | **165,678** | **175,975** | **171,210** | | | **164,742** |
|  | |  |  |
|  | | **2023-24** | **2024-25** |
| **Average staffing level (number)** | | 552 | 665 |

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

Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

1. Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, and write-down and impairment of assets.
2. Estimated expenses incurred in relation to receipts retained under section 74 of the *PGPA Act 2013*.
3. The ACMA receives funds through Special Appropriations for refunds under the *PGPA Act — section 77* and funding for 'Other Trust Monies' which, when used, are not expensed and therefore not included in this table.
4. Appropriation receipts to the Online Safety Special Account excludes section 74 revenue and Departmental Capital Budget (DCB).
5. Expenses made from appropriation to the Online Safety Special Account excludes expenses met directly by the ACMA, and those covered by section 74 revenue and DCB.

**Performance measure for Outcome 1**

There has been no change to performance measures for Outcome 1 resulting from decisions made since the 2024-25 Budget. Details of the ACMA’s performance measures can be found in the 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts PB Statements.

Section 3: Special account flows and budgeted financial statements

3.1 Special account flows and balances

**Estimates of special account flows and balances**

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 ACMA.

Table 3.1: Estimates of special account flows and balances

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Outcome | Opening balance $'000 | Receipts $'000 | Payments $'000 | Closing balance $'000 |
| Special Account by Determination - Australian Communications and Media Authority SOETM Special Account 2022 -s78 PGPA Act (A) | 1 |  |  |  |  |
| **2024-25** |  | **634** | **50** | **(50)** | ***634*** |
| *2023-24* |  | *248* | *551* | *(165)* | *634* |
| Special Account by Act - Online Safety Special Account - s190 *Online Safety Act 2021* (D) | 1 |  |  |  |  |
| **2024-25** |  | **6,475** | **48,230** | **(48,230)** | ***6,475*** |
| *2023-24* |  | 7,222 | 39,752 | (40,499) | *6,475* |
| **Total special accounts 2024-25 Budget estimate** |  | **7,109** | **48,280** | **(48,280)** | ***7,109*** |
| *Total special accounts 2023-24 actual* |  | *7,470* | *40,303* | *(40,664)* | *7,109* |

(A)= Administered

(D) = Departmental

3.2 Budgeted financial statements

#### 3.2.1 Analysis of budgeted financial statements

The entity resource statement is prepared on a cash basis and provides a view of cash/appropriations resources available to the ACMA, whilst the financial statements are prepared on an accrual basis.

The ACMA is budgeting for a break-even position in 2024-25 and the forward estimates, excluding depreciation and amortisation expenses, and adjustments for leases under the AASB 16 Leases accounting standard.

Expenses and revenue from the government have increased since the 2024–25 Budget due to new measures in the 2024–25 Mid-Year Economic and Fiscal Outlook (MYEFO) (including indexation).

The comprehensive Income Statement (showing net cost of services) for the periods ended 30 June (Table 3.2) reflects the impacts 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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual  $'000 | 2024-25 Revised budget $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 81,881 | 92,904 | 98,717 | 98,498 | 98,765 |
| Suppliers | 47,450 | 56,129 | 60,519 | 55,938 | 52,917 |
| Depreciation and amortisation | 15,990 | 13,410 | 13,146 | 12,881 | 11,821 |
| Finance costs | 437 | 385 | 743 | 1,043 | 889 |
| Impairment loss on financial instruments | 50 | - | - | - | - |
| Write-down and impairment of assets | 163 | - | - | - | - |
| **Total expenses** | **145,971** | **162,828** | **173,125** | **168,360** | **164,392** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Sale of goods and rendering of services | 2,324 | 1,542 | 290 | 250 | 100 |
| Other revenue | 216 | - | - | - | - |
| **Total own-source revenue** | **2,540** | **1,542** | **290** | **250** | **100** |
| **Gains** |  |  |  |  |  |
| Other gains | 81 | - | - | - | - |
| **Total gains** | **81** | **-** | **-** | **-** | **-** |
| **Total own-source income** | **2,621** | **1,542** | **290** | **250** | **100** |
| **Net (cost of)/contribution by services** | **(143,350)** | **(161,286)** | **(172,835)** | **(168,110)** | **(164,292)** |
| Revenue from Government | 142,422 | 155,640 | 167,293 | 162,652 | 158,717 |
| **Surplus/(deficit) attributable to the Australian Government** | **(928)** | **(5,646)** | **(5,542)** | **(5,458)** | **(5,575)** |
| **OTHER COMPREHENSIVE INCOME** |  |  |  |  |  |
| Changes in asset revaluation surplus | 92 | - | - | - | - |
| **Total other comprehensive income** | **92** | **-** | **-** | **-** | **-** |
| **Total comprehensive income/(loss) attributable to the Australian Government** | **(836)** | **(5,646)** | **(5,542)** | **(5,458)** | **(5,575)** |
| **Note: Impact of net cash appropriation arrangements** | | | | | |
| **Total comprehensive income/(loss) - as per statement of Comprehensive Income** | **(836)** | **(5,646)** | **(5,542)** | **(5,458)** | **(5,575)** |
| plus: depreciation/amortisation of assets funded through appropriations (departmental capital budget funding and/or equity injections)(a) | 8,264 | 6,689 | 6,689 | 6,689 | 6,689 |
| plus: depreciation/amortisation expenses for ROU assets(b) | 7,726 | 6,721 | 6,457 | 6,191 | 5,132 |
| less: lease principal repayments(b) | (8,554) | (7,764) | (7,604) | (7,422) | (6,246) |
| **Net Cash Operating Surplus/ (Deficit)** | **6,600** | **-** | **-** | **-** | **-** |

Prepared on Australian Accounting Standards basis.

1. From 2010-11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of Non-Corporate Commonwealth Entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.6 Departmental Capital Budget Statement.
2. Applies to Right of Use (ROU) leases under AASB 16 Leases.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual  $'000 | 2024-25 Revised budget $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 9,027 | 9,027 | 9,027 | 9,027 | 9,027 |
| Trade and other receivables | 54,048 | 54,048 | 54,048 | 54,048 | 54,048 |
| ***Total financial assets*** | ***63,075*** | ***63,075*** | ***63,075*** | ***63,075*** | ***63,075*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 33,826 | 29,755 | 43,755 | 37,760 | 32,451 |
| Property, plant and equipment | 3,563 | 3,505 | 3,447 | 3,420 | 3,423 |
| Intangibles | 39,002 | 48,588 | 56,758 | 59,060 | 61,787 |
| Other non-financial assets | 4,847 | 4,847 | 4,847 | 4,847 | 4,847 |
| ***Total non-financial assets*** | ***81,238*** | ***86,695*** | ***108,807*** | ***105,087*** | ***102,508*** |
| **Total assets** | **144,313** | **149,770** | **171,882** | **168,162** | **165,583** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 7,017 | 7,017 | 7,017 | 7,017 | 7,017 |
| Other payables | 2,171 | 2,171 | 2,171 | 2,171 | 2,171 |
| ***Total payables*** | ***9,188*** | ***9,188*** | ***9,188*** | ***9,188*** | ***9,188*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 25,564 | 17,800 | 30,460 | 23,038 | 16,792 |
| ***Total interest bearing liabilities*** | ***25,564*** | ***17,800*** | ***30,460*** | ***23,038*** | ***16,792*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 23,662 | 23,662 | 23,662 | 23,662 | 23,662 |
| Other provisions | 1,462 | 1,462 | 1,462 | 1,462 | 1,462 |
| ***Total provisions*** | ***25,124*** | ***25,124*** | ***25,124*** | ***25,124*** | ***25,124*** |
| **Total liabilities** | **59,876** | **52,112** | **64,772** | **57,350** | **51,104** |
| **Net assets** | **84,437** | **97,658** | **107,110** | **110,812** | **114,479** |
| **EQUITY** |  |  |  |  |  |
| Contributed equity | 184,092 | 202,959 | 217,953 | 227,114 | 236,356 |
| Reserves | 3,018 | 3,018 | 3,018 | 3,017 | 3,017 |
| Retained surplus/(accumulated deficit) | (102,673) | (108,319) | (113,861) | (119,319) | (124,894) |
| **Total Equity** | **84,437** | **97,658** | **107,110** | **110,812** | **114,479** |

Prepared on Australian Accounting Standards basis.

Table 3.4: Departmental statement of changes in equity — summary of movement (Budget Year 2024–25)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Retained earnings  $'000 | Asset revaluation reserve $'000 | Contributed equity/ capital $'000 | Total equity  $'000 |
| **Opening balance as at 1 July 2024** |  |  |  |  |
| Balance carried forward from previous period | (102,673) | 3,018 | 184,092 | 84,437 |
| ***Adjusted opening balance*** | ***(102,673)*** | ***3,018*** | ***184,092*** | ***84,437*** |
| **Comprehensive income** |  |  |  |  |
| Surplus/(deficit) for the period | (5,646) | - | - | (5,646) |
| ***Total comprehensive income*** | ***(5,646)*** | ***-*** | ***-*** | ***(5,646)*** |
| ***Contributions by owners*** |  |  |  |  |
| Departmental Capital Budget (DCB) | - | - | 18,867 | 18,867 |
| ***Sub-total transactions with owners*** | ***-*** | ***-*** | ***18,867*** | ***18,867*** |
| **Estimated closing balance as at  30 June 2025** | **(108,319)** | **3,018** | **202,959** | **97,658** |
| **Closing balance attributable to the Australian Government** | **(108,319)** | **3,018** | **202,959** | **97,658** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual  $'000 | 2024-25 Revised budget $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 143,705 | 155,640 | 167,293 | 162,652 | 158,717 |
| Sale of goods and rendering of services | 1,766 | 1,542 | 290 | 250 | 100 |
| Net GST received | 7,806 | 3,000 | 3,000 | 3,000 | 3,000 |
| Other | 214 | - | - | - | - |
| **Total cash received** | **153,491** | **160,182** | **170,583** | **165,902** | **161,817** |
| **Cash used** |  |  |  |  |  |
| Employees | 81,943 | 92,904 | 98,717 | 98,498 | 98,765 |
| Suppliers | 56,865 | 59,129 | 63,519 | 58,938 | 55,917 |
| Interest payments on lease liability | 411 | 385 | 743 | 1,043 | 889 |
| **Total cash used** | **139,219** | **152,418** | **162,979** | **158,479** | **155,571** |
| **Net cash from/(used by) operating activities** | **14,272** | **7,764** | **7,604** | **7,423** | **6,246** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant, and equipment and intangibles | 22,997 | 18,867 | 14,994 | 9,162 | 9,242 |
| **Total cash used** | **22,997** | **18,867** | **14,994** | **9,162** | **9,242** |
| **Net cash from/(used by) investing activities** | **(22,997)** | **(18,867)** | **(14,994)** | **(9,162)** | **(9,242)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 18,966 | 18,867 | 14,994 | 9,161 | 9,242 |
| **Total cash received** | **18,966** | **18,867** | **14,994** | **9,161** | **9,242** |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease liability | 8,554 | 7,764 | 7,604 | 7,422 | 6,246 |
| **Total cash used** | **8,554** | **7,764** | **7,604** | **7,422** | **6,246** |
| **Net cash from/(used by) financing activities** | **10,412** | **11,103** | **7,390** | **1,739** | **2,996** |
| **Net increase/(decrease) in cash held** | **1,687** | **-** | **-** | **-** | **-** |
| Cash and cash equivalents at the beginning of the reporting period | 7,340 | 9,027 | 9,027 | 9,027 | 9,027 |
| **Cash and cash equivalents at the end of the reporting period** | **9,027** | **9,027** | **9,027** | **9,027** | **9,027** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual  $'000 | 2024-25 Revised budget $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital budget - Act No. 1 and Bill 3 (DCB) | 16,966 | 18,867 | 14,994 | 9,161 | 9,242 |
| Equity injections - Act No. 2 and Bill 4 | 2,000 | - | - | - | - |
| **Total new capital appropriations** | **18,966** | **18,867** | **14,994** | **9,161** | **9,242** |
| **Provided for:** |  |  |  |  |  |
| Purchase of non-financial assets | 18,966 | 18,867 | 14,994 | 9,161 | 9,242 |
| **Total Items** | **18,966** | **18,867** | **14,994** | **9,161** | **9,242** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriation - DCB(a) | 22,264 | 18,867 | 14,994 | 9,161 | 9,242 |
| Funded by capital appropriation - equity injection(b) | 733 | - | - | - | - |
| **TOTAL** | **22,997** | **18,867** | **14,994** | **9,161** | **9,242** |
| **RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 22,997 | 18,867 | 14,994 | 9,161 | 9,242 |
| **Total cash used to acquire assets** | **22,997** | **18,867** | **14,994** | **9,161** | **9,242** |

Prepared on Australian Accounting Standards basis.

1. Does not include annual finance lease costs. Includes purchases from current and previous years' Departmental Capital Budgets (DCBs).
2. Does not include annual finance lease costs. Includes purchases from current and previous years' Equity Injection.

Table 3.7: Statement of departmental asset movements (Budget year 2024–25)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Asset Category** | | | | |
|  | Land    $'000 | Buildings    $'000 | Other property, plant and equipment $'000 | Computer software and intangibles $'000 | Total    $'000 |
| **As at 1 July 2024** |  |  |  |  |  |
| Gross book value | 1,595 | 30,615 | 6,257 | 84,169 | 122,636 |
| Gross book value - ROU assets | - | 30,886 | - | - | 30,886 |
| Accumulated depreciation/amortisation and impairment | - | (28,117) | (2,694) | (45,167) | (75,978) |
| Accumulated depreciation/amortisation and impairment - ROU assets | - | (1,153) | - | - | (1,153) |
| **Opening net book balance** | **1,595** | **32,231** | **3,563** | **39,002** | **76,391** |
| **CAPITAL ASSET ADDITIONS** |  |  |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |  |
| By purchase - appropriation ordinary annual services - ROU assets(a) | - | 365 | 1,514 | 16,988 | 18,867 |
| **Total additions** | **-** | **365** | **1,514** | **16,988** | **18,867** |
| **Other movements** |  |  |  |  |  |
| Depreciation/amortisation expense | - | (177) | (1,572) | (4,940) | (6,689) |
| Depreciation/amortisation on ROU assets | - | (6,721) | - | - | (6,721) |
| Reclassification | - | 2,462 | - | (2,462) | - |
| **Total other movements** | **-** | **(4,436)** | **(1,572)** | **(7,402)** | **(13,410)** |
| **As at 30 June 2025** |  |  |  |  |  |
| Gross book value | 1,595 | 33,442 | 7,771 | 98,695 | 141,503 |
| Gross book value - ROU assets | - | 30,886 | - | - | 30,886 |
| Accumulated depreciation/amortisation and impairment | - | (28,294) | (4,266) | (50,107) | (82,667) |
| Accumulated depreciation/amortisation and impairment - ROU assets | - | (7,874) | - | - | (7,874) |
| **Closing net book balance** | **1,595** | **28,160** | **3,505** | **48,588** | **81,848** |

Prepared on Australian Accounting Standards basis.

1. “Appropriation ordinary annual services” refers to funding provided through *Annual Appropriation Act*

*(No. 1) 2024–2025* and Appropriation Bill (No. 3) 2024–2025 for depreciation/amortisation expenses, DCBs or other operational expenses.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual  $'000 | 2024-25 Revised budget $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT** |  |  |  |  |  |
| Suppliers | 3,761 | 300 | 300 | 300 | 300 |
| Grants | 2,335 | 2,500 | 2,500 | 2,500 | - |
| Write-down and impairment of assets | 397 | - | - | - | - |
| Other expenses | - | 50 | 50 | 50 | 50 |
| **Total expenses administered on behalf of Government** | **6,493** | **2,850** | **2,850** | **2,850** | **350** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| **Taxation revenue** |  |  |  |  |  |
| Other taxes | 1,315,288 | 1,350,522 | 1,358,816 | 1,445,808 | 1,487,359 |
| ***Total taxation revenue*** | ***1,315,288*** | ***1,350,522*** | ***1,358,816*** | ***1,445,808*** | ***1,487,359*** |
| **Non-taxation revenue** |  |  |  |  |  |
| Sale of goods and rendering of services | 5,111 | 21,979 | 22,129 | 15,302 | 12,922 |
| Fees and fines | 46,701 | 37,324 | 42,224 | 37,969 | 37,999 |
| Interest | 1,179 | 787 | 396 | - | - |
| ***Total non-taxation revenue*** | ***52,991*** | ***60,090*** | ***64,749*** | ***53,271*** | ***50,921*** |
| **Total own-source revenue administered on behalf of Government** | **1,368,943** | **1,410,612** | **1,423,565** | **1,499,079** | **1,538,280** |
| **Gains** |  |  |  |  |  |
| Resource received free of charge(a)(b) | 721,766 | 2,091,628 | - | - | - |
| Reversal of impairment of receivables | 664 | - | - | - | - |
| **Total gains administered on behalf of Government** | **722,430** | **2,091,628** | **-** | **-** | **-** |
| **Total own-source income administered on behalf of Government** | **2,090,709** | **3,502,240** | **1,423,565** | **1,499,079** | **1,538,280** |
| **Total comprehensive income (loss) attributable to the Australian Government** | **2,084,216** | **3,499,390** | **1,420,715** | **1,496,229** | **1,537,930** |

Prepared on Australian Accounting Standards basis.

1. The 2023-24 gain is a result of the commencement of 3.4/3.7GHz spectrum licences. The winning bidders paid the full amount of the auction price in 2023-24 before the licences commence.
2. The 2024-25 gain is a result of the commencement of 850/900MHz spectrum licences. The winning bidders paid the full amount of the auction price in 2023-24 before the licences commence.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual  $'000 | 2024-25 Revised budget $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 941 | 941 | 941 | 941 | 941 |
| Taxation receivables | 821,437 | 852,508 | 907,058 | 943,427 | 982,964 |
| Trade and other receivables(a) | 293,195 | 162,381 | 31,176 | 31,176 | 31,176 |
| ***Total financial assets*** | ***1,115,573*** | ***1,015,830*** | ***939,175*** | ***975,544*** | ***1,015,081*** |
| **Total assets administered on behalf of Government** | **1,115,573** | **1,015,830** | **939,175** | **975,544** | **1,015,081** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |
| Unearned revenue(b) | 2,139,766 | 48,148 | 48,148 | 48,148 | 48,148 |
| Other payables | 769 | 769 | 769 | 769 | 769 |
| ***Total payables*** | ***2,140,535*** | ***48,917*** | ***48,917*** | ***48,917*** | ***48,917*** |
| **Total liabilities administered on behalf of Government** | **2,140,535** | **48,917** | **48,917** | **48,917** | **48,917** |
| **Net assets/(liabilities)** | **(1,024,962)** | **966,913** | **890,258** | **926,627** | **966,164** |

Prepared on Australian Accounting Standards basis.

1. The sale of the 26 GHz spectrum results in the recognition of a finance lease receivable, which is reduced through the expected instalment payments made by the winning auction bidders, the last instalment payment to be made in 2025-26.
2. The unearned revenue in 2023-24 predominately relates to the cash expected to receive ahead of the commencement of the 850/900MHz licence sold at the auction held in December 2021.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual  $'000 | 2024-25 Revised budget $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Sale of goods and rendering of services | 5,115 | 41,100 | 46,000 | 41,745 | 41,775 |
| Rental Income(a)(b) | 2,943,806 | 130,814 | 131,205 | - | - |
| Interest(a) | 1,179 | 787 | 396 | - | - |
| Taxes | 423,423 | 521,824 | 475,568 | 526,191 | 528,205 |
| Fees | 29,601 | 17,419 | 17,559 | 10,732 | 8,352 |
| Fines | 15,293 | 794 | 794 | 794 | 794 |
| Net GST received | 684 | - | - | - | - |
| ***Total cash received*** | ***3,419,101*** | ***712,738*** | ***671,522*** | ***579,462*** | ***579,126*** |
| **Cash used** |  |  |  |  |  |
| Grants | 2,613 | 2,500 | 2,500 | 2,500 | - |
| Suppliers | 4,099 | 300 | 300 | 300 | 300 |
| Other | - | 50 | 50 | 50 | 50 |
| ***Total cash used*** | ***6,712*** | ***2,850*** | ***2,850*** | ***2,850*** | ***350*** |
| **Net cash from / (used by) operating activities** | **3,412,389** | **709,888** | **668,672** | **576,612** | **578,776** |
| ***Net increase/(decrease) in cash held*** | ***3,412,389*** | ***709,888*** | ***668,672*** | ***576,612*** | ***578,776*** |
| Cash and cash equivalents at beginning of reporting period | 742 | 941 | 941 | 941 | 941 |
| Cash from Official Public Account for: |  |  |  |  |  |
| - Appropriations(c) | 1,897 | 2,800 | 2,800 | 2,800 | 300 |
| - Special Accounts | 165 | 50 | 50 | 50 | 50 |
| *Total cash from Official Public Account* | *2,062* | *2,850* | *2,850* | *2,850* | *350* |
| Cash to Official Public Account for: |  |  |  |  |  |
| - Appropriations | (3,413,701) | (712,688) | (671,472) | (579,412) | (579,076) |
| - Special Accounts | (551) | (50) | (50) | (50) | (50) |
| *Total cash to Official Public Account* | *(3,414,252)* | *(712,738)* | *(671,522)* | *(579,462)* | *(579,126)* |
| **Cash and cash equivalents at end of reporting period** | **941** | **941** | **941** | **941** | **941** |

Prepared on Australian Accounting Standards basis.

1. Approximately $130m per annum relates to sale of the 26GHz spectrum, reflecting the accounting treatment under AASB 16 Leases. The winning bidders pay a premium to the auction price to make five annual cash instalments. Each instalment is paid annually by 1 August in each relevant year with the last instalment payment in July 2025.
2. Rental income in 2023-24 includes the sale of the 850/900MHz spectrum licences at auction in December 2021. The winning bidders made a full payment of the auction price ahead of the commencement of the licences on 1 July 2024.
3. Excludes receipts and payments through Special Appropriations for refunds under the PGPA Act — section 77.

Special Broadcasting Service Corporation

Additional Estimates Statements

Special Broadcasting Service Corporation

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Special Broadcasting Service Corporation

Section 1: Entity overview and resources

### Strategic direction statement

The Special Broadcasting Service Corporation (SBS) is Australia’s national broadcasting and media service providing multicultural and multilingual television, radio and digital media services that inform, educate and entertain all Australians. SBS’s purpose is to inspire all Australians to explore, respect and celebrate our diverse world, and in doing so, contribute to a cohesive society. SBS and its functions are guided by its Charter in section 6 of the *Special Broadcasting Service Act 1991* (SBS Act).

*SBS is unique in the Australian media landscape*

For 50 years, the SBS Charter, hybrid funding model, innovative and multiplatform content offering, and depth and breadth of in–language services (more than 60 languages including English), has ensured that SBS is unique in the Australian media landscape.

SBS was established to positively contribute to Australia’s success as a multicultural society, recognising that Australia has been fundamentally shaped by migration. It is now the most multilingual broadcaster in the world. SBS is also home to NITV (National Indigenous Television), the only national broadcasting and media service made by, for, and about Aboriginal and Torres Strait Islander peoples. The network’s unique position enables it to present compelling, distinctive, and thought–provoking content like no other Australian media organisation.

Every five years, SBS conducts a Language Services Review, utilising the outcomes of the latest Australian Census to ensure its commitment to meeting the needs of Australia’s rapidly changing and increasingly diverse society. In 2022–23 SBS updated its SBS Audio multiplatform services to include four new languages from the Asia– Pacific region (Bislama, Malay, Telugu and Tetum) and a language from East Africa (Oromo).

By providing a trusted platform for news and information, civic debate, and matters important to contemporary Australia, SBS’s services are vital both to Australian democracy, and in building a sense of belonging for everyone in Australia.

*SBS supports broader social and policy objectives*

The 2021 Census results demonstrate that Australia is now more multilingual than ever. From 2011 to 2021, the number of people using a language other than English at home increased to more than 5.6 million, representing an increase of more than 1.5 million since 2011 and nearly 800,000 since 2016 – growing at almost double the rate of the general population. A further 3.8 per cent of the population identify as Aboriginal and/or Torres Strait Islander.

With this increasing diversity, there has never been a greater need to build mutual understanding and social cohesion amongst all Australians. SBS has a continuously evolving multifaceted language strategy, to serve Australia’s language and cultural communities as they grow and change. SBS serves these communities wherever they are via TV, radio, video and audio on demand and social media.

SBS will continue to look for opportunities to further unlock the value of its existing services and activities to support communications and service delivery to the community across a range of federal and state or territory portfolios, in Australia and potentially further abroad, while preserving its editorial independence.

*SBS’s trusted news and information services contribute to national policy objectives regarding social cohesion*

In a world of growing polarisation of views and inaccurate and misleading information (particularly online), developing and maintaining trust with audiences as well as plurality of voices will continue to be a challenge for traditional media, social media and digital platforms. In 2024, SBS was the most trusted news brand in Australia according to the University of Canberra and Reuters Institute Digital News Report 2024, with a long–held and well–earned reputation for quality news and analysis on local and global events.

SBS produces daily SBS World News TV news bulletins as well as regular Nula bulletins (NITV news). As a reliable and free source of impartial and accurate news and current affairs, which is subject to rigorous editorial standards, SBS has a valuable role in the overall news and information ecosystem in Australia.

A research study conducted by the University of Canberra in collaboration with SBS, found that news representation, trust in news, and confidence to participate, foster a stronger sense of belonging in Australia overall. The Sense of Belonging among Multilingual Audiences in Australia report also highlights that SBS is more successful at helping multilingual Australians feel fairly represented in news compared to other news sources. This fair representation fosters a greater sense of belonging, emphasising the value of a multilingual broadcaster in promoting social cohesion at a community level and is demonstrative of SBS’s contribution to national policy objectives regarding social cohesion.

*SBS showcases diverse stories and perspectives*

SBS is making more Australian content than ever before, including distinctive dramas and factual programming that truly reflect our community. Programs like *Alone Australia, Eurovision* and *Eddie’s Lil Homies* are reaching record audiences and reflecting the diversity of the Australian community in an entertaining and authentic way.

SBS is also industry–leading in its content accessibility, with audio description on broadcast television for audiences who are blind or have low vision, captioning, subtitling, and a dedicated news service that uses easy–to–understand and slow–paced English language (*SBS News in Easy English*). SBS also offers some programs published on SBS On Demand with Auslan interpretation, and a free audio English language learning service, *SBS Learn English*, available to the 870,000 Australians who do not speak English well or at all. This extensive array of work continues to help increase audiences’ accessibility to SBS’s wide range of content, further supporting social inclusion and cohesion.

*The online digital video market continues to evolve*

Delivering on SBS’s purpose and Charter in upcoming years will see continued focus on SBS being a distinctive network across both traditional and online platforms to allow a diverse array of views and voices to be represented in mainstream media.

SBS is committed to serving our audiences with world–class content on all platforms, when and how they want to experience it. Over a number of years, SBS has been investing heavily in its digital experience, with the goal of being platform agnostic when it comes to the audience experience. Audiences can come to SBS and achieve a world–class experience, regardless of the medium by which they choose to engage with our content. Across all our platforms – be it linear television, linear radio, digital publishing, video or audio/ podcasting – SBS audiences are delivered an experience which seeks to deepen their engagement and drive further consumption.

In 2024, SBS On Demand became the first digital content platform that provides audiences with an ability to opt–out of specific categories of advertising (wagering, alcohol and quick–service restaurants). This not only increases consumers’ choices and enables audience personalisation, but also provides a more bespoke offering for SBS’s advertising clients.

Traditional broadcast television remains the cornerstone of free-to-air viewing in Australia, reaching millions daily. As the digital video market rapidly expands with an influx of local and global on-demand platforms such as Netflix, Disney+, and Amazon Prime, Australians are now navigating an abundance of choice. This evolving landscape is reshaping how Australians consume video, intensifying competition, and bringing previously unavailable platforms into the local market. SBS continues to deliver a consistent and robust annual strategic review in response to rapid market and audience shifts. In this dynamic environment, our unique ability to reach all Australians—across every language and community—sets us apart. We have the power to educate, entertain, and inform through trusted news, diverse storytelling, and a commitment to reflecting the full spectrum of Australian life. Our role in connecting Australians through accessible, reliable, and culturally relevant content has never been more vital.

SBS monitors the technology landscape particularly around developments in AI to keep pace with market, and to evolve our Strategic Plan and priorities. SBS is currently exploring positive uses of AI in its operations to benefit Australian audiences and stakeholders. To support the ongoing development and use of AI, SBS has implemented AI governance, ethics and guardrails that align with SBS's risk appetite and ensure human oversight across AI usage. In addition, SBS is assessing itself against Government recommended standards to ensure that we are safely and responsibly using AI.

SBS will continue to evolve its services to meet audience needs, reflecting changes in social and demographic composition, technological developments and audience behaviours.

*Prominence and presence of freely available high–quality Australian content on connected televisions and devices must be prioritised*

SBS welcomes the passage of the prominence legislative framework by the federal parliament. As online consumption rapidly grows, it is increasingly important that the SBS network and its content are present and easily accessible on the growing array of connected televisions (CTVs) and devices through which audiences consume content. The new legislated requirements to make free–to–air (FTA) TV apps present, with a level of prominence, on CTVs will support Australian broadcasters including SBS, which provide the Australian audiences with high– quality, locally–produced content in the public interest—for free. Regulations made in support of the legislation confirm that the SBS On Demand app will appear on the home screen on start-up without the user being required to scroll, access menus, or undertake any other input or action.

In a similar vein, global social and search platforms have complete control over how much (or how little) Australian news content appears on their platforms. This can significantly impact audience access to trusted and reliable news sources such as SBS in an environment that is otherwise flooded with inaccurate and misleading information. In pursuing their commercial gains, these global platforms can, in effect, undermine Australia’s civic society by allowing commercial deals and less reliable information to be prevalent on their platforms. The Government has announced it will introduce a revised news bargaining scheme to address these concerns. SBS welcomes any mechanisms which will require global technology firms to fairly compensate SBS for use of its news content.

*A new production facility in Western Sydney*

Following the completion of the initial stage of the SBS Relocation Feasibility Study, SBS has received funding of $5.9 million to scope a new, standalone SBS content production hub in Western Sydney, following the Government’s decision to pursue this option instead of continuing to explore full relocation of the Artarmon office.

This outcome will allow SBS to expand its content offer for all Australians through news and current affairs, multilingual audio programs and screen content. It will boost overall production capability and embed SBS in the Western Sydney community, where 2.7 million Australians live, including many from multicultural and First Nations backgrounds. It will also give us increased capacity to work with and build the local creative sector in Western Sydney, to tell even more Australian stories across our platforms.

The facility will be a production hub rather than an alternative general office space and will include a TV studio able to host audiences, edit suites and other technical spaces, radio/podcasting booths, collaboration spaces for talent incubation and a modest number of agile workspaces to support production. The new production space will enable SBS to deliver approximately 360 hours per year of new first run Australian screen content and approximately 1440 hours per year of original audio and podcast content that resonates with our multicultural audiences and contributes to high quality trusted content for Australian audiences.

Scoping work will commence in early 2025 and will include engaging with local and industry stakeholders to identify an appropriate site and a commercial expression of interest process in which parties (i.e. local councils and others), will have the opportunity to present options.

*SBS’s response to these challenges will be informed by its purpose and values*

Against the background of increasing competition but also a growing need for SBS’s purpose of inspiring all Australians to explore, respect and celebrate our diverse world, and in doing so, contribute to a cohesive society, SBS will:

1. Maintain SBS’s competitive difference in a crowded market for audiences through Australian stories, local production and Indigenous and multicultural content, and continue to elevate the role of our trusted news and information.
2. Continue SBS’s evolution as a contemporary multilingual broadcaster becoming even more relevant as Australia grows in multicultural and linguistic diversity.
3. Further SBS’s ability to provide essential information to multilingual, multicultural and First Nations communities and become an essential partner to federal and state / territory government agencies while preserving editorial independence.
4. Drive awareness of Indigenous affairs and take a leadership role on reconciliation in Australia via SBS’s Elevate Reconciliation Action Plan.
5. Optimise current and emerging digital, data, commercialisation and technology capabilities to deliver enhanced audience experiences across all platforms in a cost–effective way.
6. Continue its work to ensure SBS’s services and content are present and easily discoverable for all Australians, across all methods or devices the audiences choose to access them.
7. Focus on the employee experience to attract and retain the best talent.
8. Continue to lead the industry as a great and inclusive place to work via SBS’s Inclusion, Equity and Diversity Strategy which will also deliver benefits to SBS staff, the Australian creative and media industry – in front of and behind the camera – and stakeholders.

### 1.2 Entity resource statement

The Entity Resource Statement details the resourcing for SBS at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2024–25 Budget year, including variations through Appropriation Bill No. 3.

Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves, and as published in appropriation notes to the 2023–24 financial statements.

Table 1.1: SBS resource statement — Additional Estimates for 2024–25 as at February 2025

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *Actual available appropriation  2023-24 $'000* | Estimate as at Budget  2024-25 $'000 | Proposed Additional Estimates  2024-25 $'000 | Total estimate at Additional Estimates 2024-25 $'000 |
| **Opening balance/cash reserves at 1 July** | *7,397* | 11,283 | **2,557** | 13,840 |
| **Funds from Government** |  |  |  |  |
| Annual appropriations - ordinary annual services(a) |  |  |  |  |
| Outcome 1 | *334,939* | 348,352 | 1,959 | 350,311 |
| Total annual appropriations | ***334,939*** | **348,352** | **1,959** | **350,311** |
| **Total funds from Government** | ***334,939*** | **348,352** | **1,959** | **350,311** |
| **Funds from other sources** |  |  |  |  |
| Interest | *8,852* | 5,012 | 3,024 | 8,036 |
| Royalties | *1,806* | 1,459 | 64 | 1,523 |
| Sale of goods and services | *158,870* | 149,252 | (1,516) | 147,736 |
| Other | *34* | 50 | - | 50 |
| **Total funds from other sources** | ***169,562*** | **155,773** | **1,572** | **157,345** |
| **Total net resourcing for SBS** | ***511,898*** | **515,408** | **6,088** | **521,496** |
|  |  |  |  |  |
|  |  |  | *Actual 2023-24* | 2024-25 |
| **Average staffing level (number)** |  |  | *1,337* | 1,369 |

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. Appropriation Act (No. 1) 2024–2025 and Appropriation Bill (No. 3) 2024–2025.

SBS is not directly appropriated as it is a Corporate Commonwealth Entity. Appropriations are made to the Department of Infrastructure, Transport, Regional Development, Communications and the Arts (a Non-Corporate Commonwealth Entity), which are then paid to SBS and are considered ‘departmental’ for all purposes.

### 1.3 Entity measures

Table 1.2 summarises new Government measures taken since the 2024–25 Budget. The table is split into receipt and payment measures, with the affected program identified.

Table 1.2: SBS 2024-25 measures since the Budget

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program | 2024-25 $'000 | 2025-26 $'000 | 2026-27 $'000 | 2027-28 $'000 |
| **Payment measures** |  |  |  |  |  |
| Supporting News and Media Diversity |  |  |  |  |  |
| Departmental payments | 1.1 | 1,959 | 3,928 | - | - |
| **Total** |  | **1,959** | **3,928** | **-** | **-** |
| **Total payment measures** |  |  |  |  |  |
| Departmental | 1.1 | 1,959 | 3,928 | - | - |
| **Total** |  | **1,959** | **3,928** | **-** | **-** |

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.

### 1.4 Additional estimates, resourcing and variations to outcomes

The following tables detail the changes to the resourcing for SBS at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates resulting from new measures and other variations since the 2024–25 Budget in Appropriation Bill No. 3.

Table 1.3: Additional Estimates and other variations to outcomes since the  
2024-25 Budget

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program impacted | 2024-25 $'000 | 2025-26 $'000 | 2026-27 $'000 | 2027-28 $'000 |
| **Outcome 1** |  |  |  |  |  |
| **Departmental** |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Supporting News and Media Diversity | 1.1 | 1,959 | 3,928 | - | - |
| **Changes in Parameters** |  |  |  |  |  |
| Net Increase | All | - | - | 2,135 | 1,449 |
| **Net impact on appropriations for Outcome 1 (departmental)** |  | **1,959** | **3,928** | **2,135** | **1,449** |

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

### 1.5 Breakdown of additional estimates by appropriation bill

The following table detail the Additional Estimates sought for SBS through   
Appropriation Bill No. 3.

Table 1.4: Appropriation Bill (No. 3) 2024-25

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | *2023-24 Available $'000* | 2024-25 Budget $'000 | 2024-25 Revised $'000 | Additional Estimates $'000 | Reduced Estimates $'000 |
| **Departmental programs** |  |  |  |  |  |
| **Outcome 1**  Provide multilingual and multicultural services that inform,educate and entertain all Australians and in so doing reflect Australia's multicultural society | *334,939* | 348,352 | 350,311 | 1,959 | - |
| **Total departmental** | ***334,939*** | **348,352** | **350,311** | **1,959** | **-** |
| **Total administered and departmental** | ***334,939*** | **348,352** | **350,311** | **1,959** | **-** |

Table 1.5: Appropriation Bill (No. 4) 2024–2025

SBS is not seeking any additional appropriation through Appropriation Bill (No.4).

Section 2: Revisions to outcomes and planned performance

### 2.1 Changes to outcome and program structures

There has been no revision to the outcome and program structure for SBS as a result of the additional estimates since the publication of the 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts PB Statements.

### 2.2 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: Provide multilingual and multicultural services that inform, educate and entertain all Australians and in so doing reflect Australia’s multicultural society |

##### **Budgeted expenses for Outcome 1**

This table shows how much SBS intends to spend (on an accrual basis) on achieving the outcome, broken down by program.

Table 2.1.1: Budgeted expenses for Outcome 1

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual expenses $'000 | 2024-25 Revised Budget $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **Program 1.1: SBS General Operational Activities** | | | | | |
| Revenue from Government |  |  |  |  |  |
| Ordinary annual services  (Appropriation Act No. 1 and Bill No. 3) | 257,639 | 270,000 | 277,854 | 283,022 | 289,139 |
| Revenues from other independent sources | 156,625 | 156,456 | 177,169 | 179,566 | 161,461 |
| **Total expenses for Program 1.1** | **414,264** | **426,456** | **455,023** | **462,588** | **450,600** |
| **Program 1.2: SBS Transmission & Distribution Services** | | | | | |
| Revenue from Government |  |  |  |  |  |
| Ordinary annual services  (Appropriation Act No. 1) | 77,300 | 80,311 | 82,016 | 83,931 | 85,154 |
| Revenues from other independent sources | 718 | - | - | - | - |
| **Total expenses for Program 1.2** | **78,018** | **80,311** | **82,016** | **83,931** | **85,154** |
| **Outcome 1 totals by resource type** |  |  |  |  |  |
| Revenue from Government |  |  |  |  |  |
| Ordinary annual services  (Appropriation Act No. 1 and Bill No. 3) | 334,939 | 350,311 | 359,870 | 366,953 | 374,293 |
| Revenues from other independent sources | 157,343 | 156,456 | 177,169 | 179,566 | 161,461 |
| **Total expenses for Outcome 1** | **492,282** | **506,767** | **537,039** | **546,519** | **535,754** |
|  |  |  |  |  |  |
|  | 2023-24 | 2024-25 |  |  |  |
| **Average staffing level (number)** | 1,337 | 1,369 |  |  |  |

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

##### **Performance measures for Outcome 1**

There has been no change in performance measures for Outcome 1 resulting from decisions made since the 2024-25 Budget. Details of the SBS’ performance measures can be found in the 2024-25 Infrastructure, Transport, Regional, Development, Communications, and the Arts PB Statements.

Section 3: Special account flows and budgeted financial statements

### 3.1 Special account flows and balances

#### Estimates of special account flows and balances

SBS does not maintain special accounts.

### 3.2 Budgeted financial statements

#### 3.2.1 Analysis of budgeted financial statements

SBS’ operating result for 2024-25 is projected to be a modest $2.3 million surplus.

Total revenue for 2024-25 is budgeted to be $509.1 million. The main source of revenue, Government funding, is forecast to be $350.3 million for 2024-25 which is the second year of SBS’ agreed five-year funding. Own-source revenue largely generated from sales of goods and services is budgeted to be $158.8 million in 2024-25 and remains in line with 2023-24.

The forward estimates include an additional $5.9 million appropriated to scope a new, standalone SBS content production hub in Western Sydney, following the Government’s decision to pursue this option instead of continuing to explore full relocation of the Artarmon office.

#### 3.2.2 Budgeted financial statements

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual  $'000 | 2024-25 Revised budget $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 183,678 | 194,448 | 200,281 | 202,284 | 204,307 |
| Suppliers | 294,957 | 299,236 | 323,636 | 331,199 | 318,564 |
| Grants |  |  |  |  |  |
| Depreciation and amortisation | 13,097 | 12,507 | 12,579 | 12,528 | 12,460 |
| Finance costs | 550 | 576 | 543 | 508 | 423 |
| **Total expenses** | **492,282** | **506,767** | **537,039** | **546,519** | **535,754** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Sale of goods and rendering of services | 147,213 | 147,456 | 170,184 | 172,750 | 154,752 |
| Interest | 8,775 | 8,036 | 4,531 | 4,450 | 4,344 |
| Rental income | 1,628 | 1,688 | 1,765 | 1,846 | 1,864 |
| Royalties | 1,806 | 1,523 | 1,159 | 959 | 991 |
| Other | 34 | 50 | 26 | 43 | 45 |
| **Total own-source revenue** | **159,456** | **158,753** | **177,665** | **180,048** | **161,996** |
| **Total own-source income** | **159,456** | **158,753** | **177,665** | **180,048** | **161,996** |
| **Net (cost of)/contribution by  services** | **(332,826)** | **(348,014)** | **(359,374)** | **(366,471)** | **(373,758)** |
| Revenue from Government | 334,939 | 350,311 | 359,870 | 366,953 | 374,293 |
| **Surplus/(deficit) attributable to the Australian Government** | **2,113** | **2,297** | **496** | **482** | **535** |
| **Total comprehensive income/(loss) attributable to the Australian Government** | **2,113** | **2,297** | **496** | **482** | **535** |
| **Note: Impact of Net Cash Appropriation Arrangements** | |  |  | | |
| **Total comprehensive income/(loss) - as per statement of Comprehensive Income** | **2,113** | **2,297** | **496** | **482** | **535** |
| plus: depreciation/amortisation  expenses for ROU assets(a) | 3,629 | 2,919 | 2,515 | 2,433 | 2,422 |
| less: lease principal repayments(a) | 3,452 | 2,919 | 2,515 | 2,433 | 2,422 |
| **Net Cash Operating Surplus/ (Deficit)** | **2,290** | **2,297** | **496** | **482** | **535** |

Prepared on Australian Accounting Standards basis.

1. Applies to leases under AASB 16 Leases.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual  $'000 | 2024-25 Revised budget $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 13,840 | 10,482 | 10,671 | 10,643 | 10,827 |
| Trade and other receivables | 28,185 | 28,916 | 30,580 | 32,312 | 27,855 |
| Other investments | 30,109 | 18,062 | 31,629 | 30,626 | 28,430 |
| ***Total financial assets*** | ***72,134*** | ***57,460*** | ***72,880*** | ***73,581*** | ***67,112*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 114,976 | 110,640 | 106,675 | 102,930 | 99,189 |
| Property, plant and equipment | 32,842 | 35,225 | 36,661 | 37,878 | 39,159 |
| Intangibles | 15,418 | 15,368 | 15,318 | 15,318 | 15,318 |
| Inventories | 100,741 | 102,630 | 103,312 | 104,806 | 112,368 |
| Other non-financial assets | 17,182 | 31,902 | 18,428 | 18,562 | 19,315 |
| ***Total non-financial assets*** | ***281,159*** | ***295,765*** | ***280,394*** | ***279,494*** | ***285,349*** |
| **Total assets** | **353,293** | **353,225** | **353,274** | **353,075** | **352,461** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 30,424 | 30,213 | 31,502 | 32,404 | 33,176 |
| Other payables | 17,306 | 17,056 | 17,830 | 18,104 | 18,102 |
| ***Total payables*** | ***47,730*** | ***47,269*** | ***49,332*** | ***50,508*** | ***51,278*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 22,547 | 20,133 | 17,618 | 15,185 | 12,763 |
| ***Total interest bearing liabilities*** | ***22,547*** | ***20,133*** | ***17,618*** | ***15,185*** | ***12,763*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 37,783 | 38,283 | 38,273 | 38,829 | 39,355 |
| Other provisions | 1,495 | 1,505 | 1,520 | 1,540 | 1,517 |
| ***Total provisions*** | ***39,278*** | ***39,788*** | ***39,793*** | ***40,369*** | ***40,872*** |
| **Total liabilities** | **109,555** | **107,190** | **106,743** | **106,062** | **104,913** |
| **Net assets** | **243,738** | **246,035** | **246,531** | **247,013** | **247,548** |
| **EQUITY** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 110,403 | 110,403 | 110,403 | 110,403 | 110,403 |
| Reserves | 106,203 | 106,203 | 106,203 | 106,203 | 106,203 |
| Retained surplus / (accumulated deficit) | 27,132 | 29,429 | 29,925 | 30,407 | 30,942 |
| ***Total parent entity interest*** | ***243,738*** | ***246,035*** | ***246,531*** | ***247,013*** | ***247,548*** |
| **Total Equity** | **243,738** | **246,035** | **246,531** | **247,013** | **247,548** |

Table 3.4: Departmental statement of changes in equity — summary of movement (Budget year 2024-25)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Retained earnings   $'000 | Asset revaluation reserve $'000 | Other reserves  $'000 | Contributed equity / capital $'000 | Total equity  $'000 |
| **Opening balance as at 1 July 2024** |  |  |  |  |  |
| Balance carried forward from previous period | 27,132 | 106,104 | 99 | 110,403 | 243,738 |
| ***Adjusted opening balance*** | ***27,132*** | ***106,104*** | ***99*** | ***110,403*** | ***243,738*** |
| **Comprehensive income** |  |  |  |  |  |
| Surplus/(deficit) for the period | 2,297 | - | - | - | 2,297 |
| ***Total comprehensive income*** | ***2,297*** | ***-*** | ***-*** | ***-*** | ***2,297*** |
| **Estimated closing balance as at 30 June 2025** | **29,429** | **106,104** | **99** | **110,403** | **246,035** |
| **Closing balance attributable to  the Australian Government** | **29,429** | **106,104** | **99** | **110,403** | **246,035** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual  $'000 | 2024-25 Revised budget $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Receipts from Government | 334,939 | 350,311 | 359,870 | 366,953 | 374,293 |
| Sale of goods and rendering of services | 160,436 | 147,736 | 170,292 | 172,058 | 161,172 |
| Interest | 8,852 | 8,036 | 4,531 | 4,450 | 4,344 |
| Net GST received | 21,955 | 20,205 | 21,751 | 19,848 | 20,114 |
| Other | - | 1,573 | 1,185 | 1,002 | 1,036 |
| ***Total cash received*** | **526,182** | **527,861** | **557,629** | **564,311** | **560,959** |
| **Cash used** |  |  |  |  |  |
| Employees | 187,287 | 193,497 | 199,497 | 200,627 | 203,627 |
| Suppliers | 332,093 | 336,284 | 331,333 | 351,794 | 346,476 |
| Other | 499 | 566 | 528 | 488 | 446 |
| ***Total cash used*** | **519,879** | **530,347** | **531,358** | **552,909** | **550,549** |
| **Net cash from / (used by) operating activities** | **6,303** | **(2,486)** | **26,271** | **11,402** | **10,410** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Proceeds from sales of financial instruments | 241,237 | 226,034 | 229,188 | 228,620 | 229,401 |
| ***Total cash received*** | **241,237** | **226,034** | **229,188** | **228,620** | **229,401** |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant, and equipment and intangibles | 6,504 | 10,000 | 10,000 | 10,000 | 10,000 |
| Purchase of financial instruments | 231,141 | 213,987 | 242,755 | 227,617 | 227,205 |
| ***Total cash used*** | **237,645** | **223,987** | **252,755** | **237,617** | **237,205** |
| **Net cash from / (used by)  investing activities** | **3,592** | **2,047** | **(23,567)** | **(8,997)** | **(7,804)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease liability | 3,452 | 2,919 | 2,515 | 2,433 | 2,422 |
| ***Total cash used*** | **3,452** | **2,919** | **2,515** | **2,433** | **2,422** |
| **Net cash from/(used by) financing activities** | **(3,452)** | **(2,919)** | **(2,515)** | **(2,433)** | **(2,422)** |
| **Net increase/(decrease) in cash held** | **6,443** | **(3,358)** | **189** | **(28)** | **184** |
| Cash and cash equivalents at the beginning of the reporting period | 7,397 | 13,840 | 10,482 | 10,671 | 10,643 |
| **Cash and cash equivalents at the end of the reporting period** | **13,840** | **10,482** | **10,671** | **10,643** | **10,827** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2023-24 Actual  $'000 | 2024-25 Revised budget $'000 | 2025-26 Forward estimate $'000 | 2026-27 Forward estimate $'000 | 2027-28 Forward estimate $'000 |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded internally from departmental resources | 6,504 | 10,504 | 10,000 | 10,000 | 10,000 |
| **TOTAL** | **6,504** | **10,504** | **10,000** | **10,000** | **10,000** |
| **RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 6,504 | 10,504 | 10,000 | 10,000 | 10,000 |
| less: ROU Additions | - | (504) | - | - | - |
| **Total cash used to acquire assets** | **6,504** | **10,000** | **10,000** | **10,000** | **10,000** |

Prepared on Australian Accounting Standards basis.

Table 3.7: Statement of departmental asset movements (Budget year 2024-25)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Land    $'000 | Buildings    $'000 | Other property, plant and equipment $'000 | Computer software and intangibles $'000 | Total    $'000 |
| **As at 1 July 2024** |  |  |  |  |  |
| Gross book value | 58,800 | 50,155 | 42,035 | 43,457 | 194,447 |
| Gross book value - ROU assets | - | 12,676 | 20,605 | - | 33,281 |
| Accumulated depreciation/amortisation and impairment | - | (853) | (23,836) | (28,039) | (52,728) |
| Accumulated depreciation/amortisation and impairment - ROU assets | - | (5,802) | (5,962) | - | (11,764) |
| **Opening net book balance** | **58,800** | **56,176** | **32,842** | **15,418** | **163,236** |
| **CAPITAL ASSET ADDITIONS** |  |  |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |  |
| By purchase - other | - | 600 | 7,400 | 2,000 | 10,000 |
| By purchase - other - ROU assets | - | - | 504 | - | 504 |
| **Total additions** | **-** | **600** | **7,904** | **2,000** | **10,504** |
| **Other movements** |  |  |  |  |  |
| Depreciation/amortisation expense | - | (3,373) | (4,165) | (2,050) | (9,588) |
| Depreciation/amortisation on ROU assets | - | (1,563) | (1,356) | - | (2,919) |
| **Total other movements** | **-** | **(4,936)** | **(5,521)** | **(2,050)** | **(12,507)** |
| **As at 30 June 2025** |  |  |  |  |  |
| Gross book value | 58,800 | 50,755 | 49,435 | 45,457 | 204,447 |
| Gross book value - ROU assets | - | 12,676 | 21,109 | - | 33,785 |
| Accumulated depreciation/ amortisation and impairment | - | (4,226) | (28,001) | (30,089) | (62,316) |
| Accumulated depreciation/amortisation and impairment - ROU assets | - | (7,365) | (7,318) | - | (14,683) |
| **Closing net book balance** | **58,800** | **51,840** | **35,225** | **15,368** | **161,233** |

Prepared on Australian Accounting Standards basis.

Portfolio glossary

| **Term** | **Meaning** |
| --- | --- |
| Accrual Accounting | The system of accounting where items are brought to account and included in the financial statements as they are earned or incurred, rather than as they are received or paid. |
| Accumulated Depreciation | The aggregate depreciation recorded for a particular depreciating asset. |
| Activities | The actions/functions performed by entities to deliver government policies. |
| Additional Estimates | Where amounts appropriated at Budget time are insufficient, Parliament may appropriate more funds to Portfolios through the Additional Estimates Appropriation Acts. |
| Administered Items | The expenses, revenues, assets or liabilities managed by agencies on behalf of the Commonwealth. Agencies do not control administered items. Administered expenses include grants, subsidies and benefits. In many cases, administered expenses fund the delivery of third-party outputs. |
| Administrative Arrangements Order | The functions and activities of the government are administered in accordance with an administrative arrangement order (AAO) issued from time to time by the Government and signed by the Governor-General. An AAO establishes the principal matters or government outcomes to be dealt with by each Department of state, and the Acts of Parliament to be administered by each minister. |
| Administered Capital Budgets (ACB) | Administered Capital Budgets (ACB) are provided to non-corporate entities (as an equity injection) that receive government funding to meet the costs associated with the replacement of minor assets (assets valued at $10 million or less) or maintenance costs that are eligible to be capitalised. |
| Appropriation | An authorisation by Parliament to spend moneys from the Consolidated Revenue Fund for a particular purpose. Annual Appropriation Acts provide annual funding for government operations and programs; for investment in assets; or to reduce liabilities. Bills proposing appropriations for the forthcoming financial year are introduced into Parliament on Budget Night. The annual Appropriation Bills propose specified amounts of appropriation for expenditure by entities to carry out the government’s outcomes. |
| Budget Paper 1 (BP1) | The Budget Strategy and Outlook – provides an overview of the economic and fiscal outlook, summarises the Government’s fiscal strategy, and outlines key Budget priorities. |
| Budget Paper 2 (BP2) | The Budget Measures – provides comprehensive information on all government decisions that involve changes to its receipt and payment activities since the last Economic and Fiscal Update. |
| Budget Paper 3 (BP3) | Federal Financial Relations – includes information on revenue provision and payments (GST and specific purpose payments), as well as an overview of fiscal developments in the states and territories. |
| Budget Paper 4 (BP4) | Agency Resourcing – shows, for each entity, estimated resourcing by type of appropriation, estimated expenses for each special appropriation act, estimated balances and flows for all special accounts, and estimated average staffing levels in the public sector. |
| Capital Expenditure | Expenditure by an agency on capital projects, for example, purchasing a building. |
| Consolidated Revenue Fund (CRF) | Section 81 of the Australian Constitution stipulates that all revenue raised or money received by the Commonwealth forms the one Consolidated Revenue Fund (CRF). The CRF is not a bank account. The Official Public Account reflects most of the operations of the CRF. |
| Corporate Commonwealth Entity | A Commonwealth entity that is a body corporate under the *Public Governance, Performance and Accountability Act 2013* (PGPA Act). |
| Departmental Capital Budget | Departmental Capital Budget (DCB) are provided to non-corporate Entities (as an equity injection) that receive government funding to meet the costs associated with the replacement of minor assets (assets valued at $10 million or less) or maintenance costs that are eligible to be capitalised. The funding for depreciation, amortisation and make-good expenses was replaced with a DCB in the 2010–11 Budget. |
| Departmental Item | Resources (expenses, revenues, assets and liabilities) that an entity controls directly. This includes outsourced activities funded and controlled by the entity. Examples of Departmental items include entity running costs, accrued employee entitlements and net appropriations. A Departmental item is a component of a Departmental program. |
| Depreciation | Apportionment of an asset’s capital value as an expense over its estimated useful life to take account of normal usage, obsolescence, or the passage of time. |
| Entities | Commonwealth entities and Commonwealth companies as defined under the PGPA Act that are within the General Government Sector (GGS). |
| Equity or Net Assets | Residual interest in the assets of an entity after deduction of its liabilities. |
| Estimated Actual | Details of the estimated final figures for 2022-23 as included in the Budget documentation. As the Budget may be released before all 2022-23 Annual Reports are tabled in Parliament, the figures for 2022-23 remain estimates. |
| Executive Agency | An agency designated, in an executive order made by the Governor-General-in-Council, as separate from a Department, for staffing and accountability and reporting purposes, under the *Public Service Act 1999*. |
| Expense | Total value of all of the resources consumed in producing goods and services or the loss of future economic benefits in the form of reductions in assets or increases in liabilities of an entity. |
| Expenses not requiring appropriation in the Budget year | Includes expenses where there is: a government policy not to fund those expenses within the year; where the funding has been provided in a prior year but the expense will be incurred in the current year; items which do not or will not involve a cash flow impact (such as bad debt expenses); or where the expenses reflect the usage of services or resources provided free of charge. From the 2018‑19 MYEFO, movements of Administered funds that can be met from a prior year appropriation are not re-appropriated in the year required. Such expenses are reflected as ‘Expenses not requiring appropriation in the Budget year’. |
| Fair Value | Valuation methodology: The amount for which an asset could be exchanged, or a liability settled, between knowledgeable and willing parties in an arm’s length transaction. The fair value can be affected by the conditions of the sale, market conditions and the intentions of the asset holder. |
| Fiscal Balance | An accrual measure that shows whether the government has to borrow from financial markets to cover its activities. Fiscal balance includes revenue, less operating expenses, plus revaluation adjustments, plus capital adjustments. |
| Forward Estimates Period | The three years following the Budget year. For example, for the 2023-24 Budget year, 2024-25 is forward year 1, 2025-26 is forward year 2 and 2026‑27 is forward year 3. |
| General Government Sector (GGS) | A Government Finance Statistics (GFS) classification of all entities that are controlled and largely funded by the Australian Government. The GGS provides public services that are mainly non-market in nature and for the collective consumption of the community, or involve the transfer or redistribution of income. These services are largely financed through taxes and other compulsory levies, user charging and external funding. This sector comprises all government Departments, offices and some other bodies. |
| Government Finance Statistics (GFS) | A reporting framework that is a specialised statistical system designed to support economic analysis of the public sector. It allows for comprehensive assessments of the economic impact of government and is consistent with international statistical standards of the International Monetary Fund and the System of National Accounts. |
| Measure | A new policy or savings decision of the Government with financial impacts on the government's underlying cash balance; fiscal balance; operating balance; headline cash balance; net debt or net worth. |
| Mid-Year Economic and Fiscal Outlook (MYEFO) | The MYEFO provides an update of the government's Budget estimates by examining expenses and revenues in the year to date, as well as provisions for new decisions that have been taken since the Budget. The report provides updated information to allow the assessment of the government‘s fiscal performance against the fiscal strategy set out in its current fiscal strategy statement. |
| National Partnership payments | Commonwealth payments to states and territories made in accordance with Part 4 of the *Federal Financial Relations Act 2009* (FFR Act). The Minister may determine that an amount specified in the determination is to be paid to a State specified in the determination for the purpose of making a grant of financial assistance to support the delivery by the State of specified outputs or projects; or facilitate reforms by the State; or reward the State for nationally significant reforms. |
| Non-Corporate Commonwealth Entity | A Commonwealth entity that is not a body corporate. |
| Official Public Account (OPA) | The Commonwealth’s central bank account. The OPA is one of a group of linked bank accounts, referred to as the Official Public Account Group of Accounts. OPAs are maintained with the Reserve Bank of Australia, as required by subsection 53(3) of the PGPA Act. |
| Outcomes | The Government's objectives in each Portfolio area. Outcomes are desired results, impacts or consequences for the Australian community as influenced by the actions of the Commonwealth. Actual outcomes are assessments of the results or impacts actually achieved. |
| Parameters | Agency funding is routinely adjusted for changes in parameters to ensure agency funding keeps pace with forecast changes in the economy. The Department of the Treasury calculates parameter rates, which factor in various economic indicators including inflation, production levels and exchange rates. |
| Portfolio Budget Statements (PB Statements) | Budget related paper detailing Budget initiatives and explanations of appropriations specified by outcome and program by each directly appropriated entity within a Portfolio. |
| Program | Activity that delivers benefits, services or transfer payments to individuals, industry and/or the community as a whole, with the aim of achieving the intended result specified in an outcome statement. |
| Program support | The entity’s running costs allocated to a program. This is funded through an entity‘s departmental appropriations. departmental appropriation splits and totals are indicative estimates and may change in the course of the Budget year as government priorities change. |
| *Public Governance, Performance and Accountability Act 2013* (PGPA Act) | The PGPA Act is the primary piece of Commonwealth resource management legislation. The PGPA Act establishes a coherent system of governance and accountability for public resources, with an emphasis on planning, performance and reporting. It applies to all Commonwealth entities and Commonwealth companies. |
| Revenue | Total value of resources earned or received to cover the production of goods and services. |
| Right of use asset | An asset that represents a lessee’s right to use an asset that is the subject of a lease, for the lease term. |
| Special Account | Special accounts allow money in the CRF to be acknowledged as set-aside for a particular purpose. Amounts credited to a Special Account may only be spent for the purposes of the Special Account. Special Accounts can only be established by a written determination of the Finance Minister (s78 PGPA Act) or through an Act of Parliament (referred to in s80 of the PGPA Act). |
| Special Appropriations (including Standing Appropriations) | Authority within an Act (other than the annual Appropriation Acts) to spend money from the CRF for particular purposes. For special appropriations, the authority to withdraw funds from the CRF does not generally cease at the end of the financial year.  Standing appropriations are a sub-category consisting of ongoing special appropriations ‑ the amount appropriated will depend on circumstances specified in the legislation. |
| Statutory Authority | An Australian Government body established through legislation for a public purpose. This can include a body headed by, or comprising, an office holder, a commission or a governing board. |
| Underlying cash balance | A cash measure that shows whether the government has to borrow from financial markets to cover its activities. Underlying cash balance generally includes operating receipts, less operating payments, less investment in non-financial assets. |

Acronyms

| Acronym | Meaning |
| --- | --- |
| AAO | Administrative Arrangements Order |
| AASB | Australian Accounting Standards Board |
| ABC | Australian Broadcasting Corporation |
| ACB | Administered Capital Budget |
| ACCAN | Australian Communications Consumer Action Network |
| ACMA | Australian Communications and Media Authority |
| ADS-B | Automatic Dependent Surveillance - Broadcast |
| AFTRS | Australian Film, Television and Radio School |
| AMSA | Australian Maritime Safety Authority |
| ANMM | Australian National Maritime Museum |
| ARTC | Australian Rail Track Corporation |
| ASL | Average Staffing Level |
| ATSB | Australian Transport Safety Bureau |
| BITRE | Bureau of Infrastructure, Transport and Regional Economics |
| BP3 | Budget Paper 3 – Federal Financial Relations |
| CALD | Culturally and linguistically diverse |
| CASA | Civil Aviation Safety Authority |
| CCE | Corporate Commonwealth Entity |
| CDAB | Collection Development Acquisition Budget |
| COVID-19 | Coronavirus disease 2019 |
| CRF | Consolidated Revenue Fund |
| DCB | Departmental Capital Budget |
| Department | The Department of Infrastructure, Transport, Regional Development, Communications and the Arts |
| GHz | Gigahertz |
| GST | Goods and Services Tax |
| Hon | Honourable |
| HSRA | High Speed Rail Authority |
| IA | Infrastructure Australia |
| IGA | Inter‑Governmental Agreement |
| ISSN | International Standard Serial Number |
| ITMM | Infrastructure and Transport Ministers’ Meeting |
| ITSOC | Infrastructure and Transport Senior Officials’ Committee |
| ITU | International Telecommunication Union |
| MHz | Megahertz |
| MoAD | Museum of Australian Democracy |
| MYEFO | Mid-Year Economic and Fiscal Outlook |
| NAA | National Archives of Australia |
| NAIF | Northern Australia Infrastructure Facility |
| NEVS | National Electric Vehicle Strategy |
| NBN | National Broadband Network |
| NBN Co | NBN Co Limited |
| NCA | National Capital Authority |
| nfp | not for publication |
| NFRA | National Faster Rail Agency |
| NFSA | National Film and Sound Archive of Australia |
| NGA | National Gallery of Australia |
| NLA | National Library of Australia |
| NMA | National Museum of Australia |
| NOPSEMA | National Offshore Petroleum Safety and Environmental Management Authority |
| NPGA | National Portrait Gallery of Australia |
| NTC | National Transport Commission |
| OPA | Official Public Account |
| OPH | Old Parliament House |
| PB Statements | Portfolio Budget Statements |
| PFAS | Per-and Polyfluoroalkyl Substances |
| PGPA Act | *Public Governance, Performance and Accountability Act 2013* |
| PSM | Public Service Medal |
| RAP | Reconciliation Action Plan |
| ROU | Right of Use |
| SBS | Special Broadcasting Service Corporation |
| SOETM | Services for Other Entities and Trust Moneys |
| Treasury | The Department of the Treasury |
| USO | Universal Service Obligation |
| USOAP | Universal Safety Oversight Audit Program |
| VAST | Viewer Access Satellite Television |
| WSA Co | WSA Co Limited |