

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

**Entity resources and planned  
performance**



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

<b>Section 1: Entity overview and resources</b> .....	<b>23</b>
1.1 Strategic direction statement .....	23
1.2 Entity resource statement.....	26
1.3 Budget measures .....	30
<b>Section 2: Outcomes and planned performance</b> .....	<b>33</b>
2.1 Budgeted expenses and performance for Outcome 1 .....	34
2.2 Budgeted expenses and performance for Outcome 2.....	38
2.3 Budgeted expenses and performance for Outcome 3.....	48
2.4 Budgeted expenses and performance for Outcome 4.....	57
2.5 Budgeted expenses and performance for Outcome 5.....	61
2.6 Budgeted expenses and performance for Outcome 6.....	68
2.7 Budgeted expenses and performance for Outcome 7.....	72
<b>Section 3: Budgeted financial statements</b> .....	<b>77</b>
3.1 Budgeted financial statements .....	77
3.2 Budgeted financial statements tables .....	78



# Department of Infrastructure, Transport, Regional Development, Communications, Sport 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, Sport and the Arts (the department) touch the lives of every Australian, every day. The department has a national footprint with our people working across all states and territories. We have a national vision to connect Australians, enrich our communities and empower our regions.

The Portfolio Budget Statements showcase how we plan to deliver on a significant policy, program and regulatory agenda, 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, 32 portfolio entities, communities, and key industry stakeholders.

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 (the National Agreement). Under the National Agreement, the department has Commonwealth responsibility for three socio-economic targets: Target 9b - Essential Services: within discrete Aboriginal and Torres Strait Islander communities, all households receive essential services that meet or exceed the relevant jurisdictional standard, Target 16 - Languages: Aboriginal and Torres Strait Islander cultures and languages are strong, supported and flourishing, and Target 17 - Digital Inclusion: Aboriginal and Torres Strait Islander people have access to information and services enabling participation in informed decision-making regarding their own lives. We continue to grow and strengthen our capabilities through 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. This transformational work is primarily driven through the department's Priority Reform strategy, the *Our Stories on Country Agreement*.

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 the 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.

The department's work across all transport sectors enables Australians to connect safely to the world and each other. We 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 critical productivity reforms like the National Rail Action Plan and the National Automated Access System for heavy vehicles. We are also building greater resilience and reliability in our national freight networks through investment in the existing Australian Rail Track Corporation rail network, intermodal terminals and the development of a Maritime Single Window to benefit business and consumers through more efficient and sustainable supply chains. We will deliver on the government's commitment to establish a Strategic Fleet Pilot Program to secure Australia's at-call maritime capability. We strive for a safe transport network that is safe and resilient, improving productivity and achieving decarbonisation.

Given Australia's geography and the vast size of our continent, access to aviation services is vital to connect people, businesses, and communities. We are delivering on the government's commitments in the 2024 Aviation White Paper, which set out the long-term policies to guide the sector's next generation of growth and innovation out to 2050. This includes introducing Australia's first consumer protections for aviation. Additionally, through the Australian Government-owned Government Business Enterprise, WSA Co, we will open Western Sydney International (Nancy-Bird Walton) Airport in 2026, providing jobs and greater connectivity for the Western Sydney region.

Our work in Australia's cities, regions, and territories connects and empowers communities, improves productivity and liveability, and seeks to lift living standards. This includes investing in the enabling infrastructure, which is essential for increasing housing supply in Australia, and continuing to deliver a suite of urban and regional grant programs, including Thriving Suburbs, Growing Regions and the Stronger Communities Programme. We deliver key services and address urgent safety and community needs including essential infrastructure needs to protect the Cocos (Keeling) Islands and maintain critical assets 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 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 department supports the government's commitment to improving the safety of Australians online, including our work creating a social media minimum age, classification, online safety and online gambling, and in taking action to advance the protection of children from harmful online content. We are putting consumers at the centre of our work on access to essential telecommunications services, including Triple Zero, and we are working to ensure a more connected and inclusive Australia through broadband, mobile and satellite services policy 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.

Upgrades to the NBN are delivering fast, reliable and affordable internet to more Australians, providing equitable access for families and business (including in regional Australia) as well as boosting productivity, enabling innovation, and creating jobs.

Our work in the arts has economic, cultural, educational and social importance. We are improving access to Australian-made screen content, providing support for live music venues and festivals, and supporting critical capital investments to ensure the future viability of our cultural institutions. We are managing ongoing investment in revitalising, protecting and strengthening First Nations languages learning and First Nations visual arts through the First Nations Language and Indigenous Visual Arts Industry Support Program. Through these outcomes we continue to deliver the actions in *Revive: a place for every story, a story for every place (Revive)* - Australia's National Cultural Policy. *Revive* is the Australian 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. We will build upon the successful foundations of *Revive* to develop the next National Cultural Policy. To support this work, we are working closely with the arts and cultural sector and governments at all levels, as well as Creative Australia, Screen Australia, our national collecting institutions and arts training organisations.

Access to, and participation in, sport and physical activity enriches everyone's lives, brings communities together to enhance social cohesion and benefits the economy. The department is working collaboratively across the Commonwealth to deliver for communities and contribute to readiness for the Brisbane 2032 Olympic and Paralympic Games. The department is responsible for programs such as Play Our Way which aims to engage communities in sport and physical activity by increasing access for women and girls, and for the implementation of Sport Horizon, the *National Sport Strategy 2024-2034* (the Strategy). The Strategy sets the priorities for sport in Australia to 2034. During 2026-27, the department will continue to work in partnership with portfolio agencies and stakeholders on policy and programs, and support for major sporting events such as the Men's Rugby World Cup 2027 and the Netball World Cup Sydney 2027, with a view to achieving the Strategy's vision of healthy, active, connected communities and a thriving sports system.

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

We will monitor our progress, measure and deliver on our purpose:

'We work with our partners to enable connected, productive, safe, sustainable and culturally vibrant communities in our cities, regions and territories to improve the lives of Australians.'

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

## 1.2 Entity resource statement

Table 1.1 shows the total resourcing from all sources available to the entity for its operations and to deliver programs and services on behalf of the government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the government or the public) and departmental (for the department’s operations) classification.

For more detailed information on special accounts and special appropriations, please refer to the *Budget Paper No. 4 - Agency Resourcing*.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the ‘Budgeted expenses for Outcome’ tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis. Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves.

**Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts resource statement - Budget estimates for 2026-27 as at Budget May 2026**

	2025-26 Estimated actual \$'000 <sup>(a)</sup>	2026-27 Estimate \$'000
<b>Departmental</b>		
Annual appropriations - ordinary annual services <sup>(b)</sup>		
Prior year appropriations available <sup>(c)</sup>	196,383	196,383
Departmental appropriation <sup>(d)</sup>	551,641	527,879
s74 External Revenue <sup>(e)</sup>	8,766	12,399
Departmental capital budget <sup>(f)</sup>	16,153	12,099
Total departmental annual appropriations	772,943	748,760
Special accounts <sup>(g)</sup>		
Opening balance	7,096	7,794
Appropriation receipts <sup>(h)</sup>	5,063	5,071
Non-appropriation receipts	3,876	3,876
Total special accounts	16,035	16,741
less departmental appropriations drawn from annual/special appropriations and credited to special accounts	(5,063)	(5,071)
<b>Total departmental resourcing</b>	<b>783,915</b>	<b>760,430</b>
<b>Administered</b>		
Annual appropriations - ordinary annual services <sup>(b)</sup>		
Prior year appropriations available <sup>(c)</sup>	1,969,074	1,707,808
Outcome 1	20,484	36,487
Outcome 2	529,214	526,765
Outcome 3	626,127	390,409
Outcome 4	256,075	199,018
Outcome 5	271,212	370,640
Outcome 6	304,120	301,552
Outcome 7	160,487	84,900
Administered capital budget <sup>(i)</sup>	31,998	16,606
Payments to corporate entities <sup>(j)</sup>	2,918,869	3,397,720
Annual appropriations - other services - non-operating <sup>(k)</sup>		
Prior year appropriations available <sup>(c)</sup>	3,308,324	3,158,730
Administered assets and liabilities	3,102,924	2,655,311
Payments to corporate entities <sup>(l)</sup>	46,482	47,935

**Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts resource statement - Budget estimates for 2026-27 as at Budget May 2026 (continued)**

	2025-26 Estimated actual \$'000 <sup>(e)</sup>	2026-27 Estimate \$'000
Annual appropriations - other services - specific payments to States, ACT, NT and local government <sup>(k)</sup>		
Outcome 1 <sup>(l)</sup>	821,397	955,029
Outcome 3 <sup>(m)</sup>	270,001	20,620
Total administered annual appropriations	14,636,788	13,869,530
Total administered special appropriations <sup>(n)</sup>	5,513,100	1,355,246
Special accounts <sup>(g)</sup>		
Opening balance	48,107	48,289
Appropriation receipts <sup>(h)</sup>	96,454	101,454
Non-appropriation receipts	263,523	248,987
Total special account receipts	408,084	398,730
/less administered appropriations drawn from annual/special appropriations and credited to special accounts	(96,454)	(101,454)
/less payments to corporate entities from annual/special appropriations	(2,965,351)	(3,445,655)
<b>Total administered resourcing</b>	<b>17,496,167</b>	<b>12,076,397</b>
<b>Total resourcing for the department<sup>(o)</sup></b>	<b>18,280,082</b>	<b>12,836,828</b>
	2025-26	2026-27
<b>Average staffing level (number)</b>	2,172	2,264

**Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts resource statement - Budget estimates for 2026-27 as at Budget May 2026 (continued)**

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

	2025-26 Estimated actual \$'000 <sup>(a)</sup>	2026-27 Estimate \$'000
Payments made by other entities on behalf of the department (disclosed above)		
Services Australia <sup>(p)</sup>	288,680	290,880
Receipts received from other entities for the provision of services (disclosed above in s74 External Revenue section above)		
Australian Transport Safety Bureau	10	10
Payments made to corporate entities within the Portfolio		
Australian Broadcasting Corporation	1,229,214	1,287,722
Australian Film, Television and Radio School	28,310	29,011
Australian Maritime Safety Authority	100,763	126,024
Australian National Maritime Museum	26,880	36,836
Australian Sports Commission	450,774	434,206
Civil Aviation Safety Authority	53,072	62,004
Creative Australia	311,790	326,539
High Speed Rail Authority	7,505	382,388
Infrastructure Australia	13,221	13,280
National Film and Sound Archive of Australia	43,558	44,226
National Gallery of Australia	110,455	95,113
National Library of Australia	87,917	93,623
National Museum of Australia	57,482	59,300
National Portrait Gallery of Australia	19,680	20,369
National Transport Commission	6,423	5,666
Northern Australia Infrastructure Facility	21,987	21,711
Old Parliament House	23,065	26,798
Screen Australia	13,287	13,498
Special Broadcasting Service Corporation	359,968	367,341
<b>Total payments to corporate entities</b>	<b>2,965,351</b>	<b>3,445,655</b>

Prepared on a resourcing (that is, appropriations available) basis.

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

- a) The Annual Appropriation amounts appearing for '2025-26 Estimated actual' do not include the Appropriation Bills 2025-26 (No. 5) and (No. 6) as these Bills have not been enacted at the time of publication. An amount of \$21.6 million is expected to be received through Appropriation Bill (No. 5) 2025-26 and \$204.2 million is expected to be received through Appropriation Bill (No. 6). The 2025-26 Portfolio Supplementary Additional Estimates Statements (PSAES) provide detail on these amounts.
- b) Appropriation Bill (No. 1) 2026-2027.
- c) 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).
- d) Excludes Departmental Capital Budget (DCB).
- e) Estimated External Revenue receipts under section 74 of the PGPA Act.
- f) DCBs are not separately identified in Appropriation Bill (No. 1) 2026-27 and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
- g) Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts. For further information on special accounts, please refer to *Budget Paper 4 - Agency Resourcing*. Please also see Table 2.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.
- h) Amounts credited to the special accounts from annual and special appropriations.

- i) Administered capital budgets are not separately identified in Appropriation Bill (No. 1) 2026-27 and form part of ordinary annual services items. Please refer to Table 3.10 for further details. For accounting purposes, this amount is designated as a 'contribution by owner'.
  - j) 'Corporate Entities' are Corporate Commonwealth Entities and Commonwealth Companies as defined under the PGPA Act.
  - k) Appropriation Bill (No. 2) 2026-27.
  - l) Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill (No. 2) 2026-27. Outcome 1 - Program 1.1: Infrastructure Investment includes the Roads to Recovery program under the Roads to Recovery Funding Conditions 2014. Information on the terms and conditions can be found in the determination, Roads to Recovery funding Conditions 2014 at [https://investment.infrastructure.gov.au/files/roads\\_to\\_recovery\\_funding\\_conditions/R2R\\_Funding\\_Conditions\\_November\\_2019.pdf](https://investment.infrastructure.gov.au/files/roads_to_recovery_funding_conditions/R2R_Funding_Conditions_November_2019.pdf). For state splits please refer to *Budget Paper No. 3 - Federal Financial Relations* at <https://budget.gov.au/2026-27/content/bp3/index.htm>.
  - m) Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill (No. 2) 2026-27. Outcome 3 - Program 3.2: Local Government includes Local Roads and Community Infrastructure. For state splits please refer *Budget Paper No. 3 - Federal Financial Relations* at <https://budget.gov.au/2026-27/content/bp3/index.htm>.
  - n) For further information on special appropriations and special accounts, please refer to *Budget Paper No. 4 - Agency Resourcing*. Please also see Section 2 for further information on outcome and program expenses broken down by various funding sources, for example annual appropriations, special appropriations and special accounts.
  - o) The increase in total resourcing for the department in 2025-26 since the 2025-26 Portfolio Additional Estimates Statements (PAES) is largely due to the 2026-27 Budget measure *Financial Assistance Grants to Local Government*. See Table 1.2 for further information.
  - p) Payments relate to the Tasmanian Freight Equalisation Scheme (TFES) and the Bass Strait Passenger Vehicle Equalisation Scheme (BSPVES) administered items.
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### 1.3 Budget measures

Budget measures in Part 1 relating to the department are detailed in the *Budget Paper No. 2 - Budget Measures* and are summarised below.

**Table 1.2: Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts 2026-27 Budget measures  
Part 1: Measures announced since the 2025-26 Mid-Year Economic and Fiscal Outlook (MYEFO)**

Program	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000
<b>Receipt measures</b>					
Supporting Transport Priorities <sup>(a)</sup>	2.1, 2.4				
Administered receipt	-	(16,278)	-	-	-
<b>Total</b>	-	<b>(16,278)</b>	-	-	-
Supporting Aviation Priorities	2.3				
Administered receipt	-	2,608	-	-	-
Departmental receipt	-	3,633	4,844	4,844	4,844
<b>Total</b>	-	<b>6,241</b>	<b>4,844</b>	<b>4,844</b>	<b>4,844</b>
<b>Total receipt measures</b>					
Administered	-	(13,670)	-	-	-
Departmental	-	3,633	4,844	4,844	4,844
<b>Total</b>	-	<b>(10,037)</b>	<b>4,844</b>	<b>4,844</b>	<b>4,844</b>
<b>Payment measures</b>					
Building a Better Future through Considered Infrastructure Investment	1.1				
Administered payment	-	20,620	21,115	21,643	22,184
<b>Total</b>	-	<b>20,620</b>	<b>21,115</b>	<b>21,643</b>	<b>22,184</b>
Energy Sovereignty – Fuel Security and Resilience <sup>(b)(c)(d)</sup>	2.1, 2.4, 5.1				
Administered payment	-	77,400	-	-	-
Departmental payment	-	3,000	-	-	-
<b>Total</b>	-	<b>80,400</b>	-	-	-
Supporting Transport Priorities	2.1, 2.4				
Administered payment	-	3,500	-	-	-
Departmental payment	-	12,245	11,304	12,827	-
<b>Total</b>	-	<b>15,745</b>	<b>11,304</b>	<b>12,827</b>	-
Supporting Aviation Priorities	2.3, 2.4				
Administered payment	-	1,746	-	-	-
Departmental payment	-	20,687	8,556	7,589	7,364
<b>Total</b>	-	<b>22,433</b>	<b>8,556</b>	<b>7,589</b>	<b>7,364</b>
Supporting Trade and Tourism <sup>(e)</sup>	2.1				
Departmental payment	-	-	-	-	-
<b>Total</b>	-	-	-	-	-
Community Infrastructure	3.1, 3.5				
Administered payment	(99,971)	17,311	163,312	300,000	300,000
Departmental payment	-	13,083	7,154	6,405	3,762
<b>Total</b>	<b>(99,971)</b>	<b>30,394</b>	<b>170,466</b>	<b>306,405</b>	<b>303,762</b>
Financial Assistance Grants to Local Government <sup>(f)</sup>	3.2				
Administered payment	2,897,400	(2,897,400)	-	-	-
<b>Total</b>	<b>2,897,400</b>	<b>(2,897,400)</b>	-	-	-

### Part 1: Measures announced since the 2025-26 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)

Program	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000
Attorney-General's Portfolio - Additional Resourcing <sup>(g)</sup>	3.5	-	nfp	nfp	nfp
Departmental payment	-	nfp	nfp	nfp	nfp
<b>Total</b>	-	nfp	nfp	nfp	nfp
Addressing Online Gambling Harms <sup>(b)</sup>	5.1	-	12,500	-	-
Administered payment	-	40	31	5	5
Departmental payment	-	12,500	31	5	5
<b>Total</b>	-	12,540	31	5	5
Supporting Connectivity	5.1	-	5,000	5,000	5,000
Administered payment	-	5,000	5,000	5,000	-
<b>Total</b>	-	5,000	5,000	5,000	-
Supporting News and Media Sustainability <sup>(h)(i)</sup>	5.1, 5.2	-	12,638	(32,866)	(39,524)
Administered payment	(20,889)	12,638	(32,866)	(39,524)	(18,024)
Departmental payment	-	6,400	-	-	-
<b>Total</b>	(20,889)	19,038	(32,866)	(39,524)	(18,024)
Boosting productivity - accelerating approvals <sup>(b)</sup>	5.2	-	-	-	-
Departmental payment	-	-	-	-	-
<b>Total</b>	-	-	-	-	-
Closing the Gap - further investments <sup>(b)</sup>	7.1	-	1,202	-	-
Administered payment	-	1,202	-	-	-
<b>Total</b>	-	1,202	-	-	-
Investment in Sport	7.1, 7.2	-	14,484	-	-
Administered payment	-	14,484	-	-	-
Departmental payment	-	553	-	-	-
<b>Total</b>	-	15,037	-	-	-
Further Reducing Spending on Consultants, Contractors and Labour Hire, and Non-wage Expenses - one year extension <sup>(b)</sup>	All	-	-	-	(20,858)
Departmental payment	-	-	-	-	(20,858)
<b>Total</b>	-	-	-	-	(20,858)
<b>Total payment measures</b>					
Administered	2,776,540	(2,730,999)	156,561	287,119	304,160
Departmental	-	56,009	27,045	26,826	(9,727)
<b>Total</b>	2,776,540	(2,674,990)	183,606	313,945	294,433

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

- The reduction of \$16.3 million (receipts) in 2026-27 reflects deferral of a cost recovery mechanism for the National System for Domestic Commercial Vessel Safety.
- This is a cross-portfolio measure. The full measure description and package details appear in *Budget Paper No. 2 - Budget Measures* as 'various agencies' under the cross-portfolio section.
- Excludes \$15.1 million in equity.
- Excludes funding of \$15.8 million that is published in Table 1.1 of the department's 2025-26 Portfolio Supplementary Additional Estimates Statements (PSAES).
- The lead entity for this measure is the Department of Foreign Affairs and Trade. The full measure description and package details appear in the *Budget Paper No. 2 - Budget Measures* under the Foreign Affairs and Trade portfolio.
- Funding of \$2.9 billion brought forward from 2026-27 into 2025-26.
- The lead entity for this measure is the Attorney-General's Department. The full measure description and package details appear in the *Budget Paper No. 2 - Budget Measures* under the Attorney-General's portfolio. Funding for this measure is not for publication (nfp) due to commercial sensitivities and is not included in the totals.

## Budget 2026–27 | Portfolio Budget Statements

- h) The lead entity for this measure is the Department of Social Services. The full measure description and package details appear in the *Budget Paper No. 2 - Budget Measures* under the Social Services portfolio.
- i) Includes a reprioritisation of funding from the 2022-23 October Budget measure titled *Better Connectivity Plan for Regional and Rural Australia*.

Note: Measures previously published in the department's 2025-26 PAES and in the 2025-26 PSAES are not included in this table, for further details refer to the department's 2025-26 PAES and 2025-26 PSAES documents.

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## Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

**Note:**

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measure described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements - included in Annual Reports - to provide a complete picture of an entity's planned and actual performance.

The most recent corporate plan for the department can be found at:

<https://www.infrastructure.gov.au/sites/default/files/documents/ditrdcsa-corporate-plan-2025-26.pdf>

The most recent annual performance statement can be found at:

<https://www.infrastructure.gov.au/sites/default/files/documents/ditrdcsa-annualreport-2024-25.pdf>

## 2.1 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

<p><b>Director of National Parks</b></p>
<p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 1.1: Parks and Reserves</li> </ul>
<p><b>Contribution to Outcome 1 made by linked programs</b></p> <p>The Director of National Parks is working with the department to secure the future of Jabiru by supporting the township’s transition from a reliance on mining to a tourism-based economy that leverages its proximity to the Kakadu National Park.</p> <p>Infrastructure investment will assist in improving tourism infrastructure across the park, bolster the local economy, and support Indigenous businesses and employment.</p>
<p><b>The Treasury</b></p>
<p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 1.4: National Partnership Payments to the States</li> </ul>
<p><b>Contribution to Outcome 1 made by linked programs</b></p> <p>The above linkage relates to National Partnership Payments which are paid through the Department of the Treasury as part of the Federation Funding Agreements Framework.</p>

## Budgeted expenses for Outcome 1

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

**Table 2.1.1: Budgeted expenses for Outcome 1**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Program 1.1: Infrastructure Investment</b>					
Administered expenses					
Ordinary annual services					
Appropriation Bill (No. 1)	9,234	36,487	96,195	260,175	260,484
Other services					
Appropriation Bill (No. 2)	821,397	955,028	989,519	982,120	999,516
Payments to corporate entities <sup>(a)</sup>	30,333	395,668	281,121	13,552	13,791
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	(64,872)	100,709	294,466	50,737	(120,000)
<b>Total expenses for Program 1.1</b>	<b>796,092</b>	<b>1,487,892</b>	<b>1,661,301</b>	<b>1,306,584</b>	<b>1,153,791</b>
<b>Program 1.2: Program Support for Outcome 1</b>					
Departmental expenses					
Departmental appropriation	82,211	75,305	68,378	65,768	64,970
Expenses not requiring appropriation in the Budget year	460	-	-	-	-
<b>Total expenses for Program 1.2</b>	<b>82,671</b>	<b>75,305</b>	<b>68,378</b>	<b>65,768</b>	<b>64,970</b>
<b>Outcome 1 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services					
Appropriation Bill (No. 1)	9,234	36,487	96,195	260,175	260,484
Other services					
Appropriation Bill (No. 2)	821,397	955,028	989,519	982,120	999,516
Payments to corporate entities <sup>(a)</sup>	30,333	395,668	281,121	13,552	13,791
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	(64,872)	100,709	294,466	50,737	(120,000)
<b>Administered total</b>	<b>796,092</b>	<b>1,487,892</b>	<b>1,661,301</b>	<b>1,306,584</b>	<b>1,153,791</b>
Departmental expenses					
Departmental appropriation	82,211	75,305	68,378	65,768	64,970
Expenses not requiring appropriation in the Budget year	460	-	-	-	-
<b>Departmental total</b>	<b>82,671</b>	<b>75,305</b>	<b>68,378</b>	<b>65,768</b>	<b>64,970</b>
<b>Total expenses for Outcome 1</b>	<b>878,763</b>	<b>1,563,197</b>	<b>1,729,679</b>	<b>1,372,352</b>	<b>1,218,761</b>

**Table 2.1.1: Budgeted expenses for Outcome 1 (continued)**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Movement of administered funds between years<sup>(c)</sup></b>					
Outcome 1:					
Program 1.1: Infrastructure Investment	(293,911)	221,342	328,760	(128,690)	(122,000)
<b>Total movement of administered funds</b>	<b>(293,911)</b>	<b>221,342</b>	<b>328,760</b>	<b>(128,690)</b>	<b>(122,000)</b>

	2025-26	2026-27
<b>Average staffing level (number)</b>	573	597

- a) Relates to appropriation for corporate entities provided through the department.
- b) Administered 'Expenses not requiring appropriation in the Budget year' comprise expenses relating to concessional loans, accruals, payments made from prior year appropriations and other non-cash expenses.
- c) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

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

**Table 2.1.2: Program components of Outcome 1**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Components for Program 1.1: Infrastructure Investment</b>					
Administered expenses					
Infrastructure Investment Program <sup>(a)</sup> :					
Grants to the ARTC	15,100	212,345	180,000	110,000	120,000
Research and Evaluation	13,808	34,000	24,250	21,000	20,000
Roads to Recovery	735,350	845,880	1,175,930	1,162,032	1,000,000
Regional Australia Level Crossing Program	1,500	-	-	-	-
Payments to corporate entities <sup>(b)</sup>					
High Speed Rail Authority	17,112	382,388	267,577	-	-
Infrastructure Australia	13,221	13,280	13,544	13,552	13,791
<b>Total expenses for Program 1.1</b>	<b>796,092</b>	<b>1,487,892</b>	<b>1,661,301</b>	<b>1,306,584</b>	<b>1,153,791</b>

- a) Excludes expenses relating to payments made to and through the states and territories by the Treasury for the Infrastructure Investment Program (Black Spots Program, Safer Local Roads and Infrastructure Program, Developing Northern Australia, Improving Cattle Supply Chains and Northern Australia Roads), Major Projects Business Case Fund, Active Transport Fund, Rail Investment Component, Road Investment Component and Infrastructure Growth Package (New Investments and Western Sydney Infrastructure Plan) administered items.
- b) Relates to appropriation for corporate entities provided through the department.

**Table 2.1.3: Performance measures for Outcome 1**

Table 2.1.3 details the performance measures for each program associated with Outcome 1. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan (i.e. 2025-26), the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2026-27 Budget measures that have created new programs or materially changed existing programs are to be provided.

<b>Outcome 1: Improved infrastructure across Australia through investment in and coordination of transport and other infrastructure</b>		
<b>Program 1.1: Infrastructure Investment</b>		
<p>The Infrastructure Investment Program (the Program) supports economic growth, makes travel safer, increases transport access and supports regional development. It increases the efficiency, productivity, sustainability and safety of Australia's land transport infrastructure through programs and policy to improve connectivity for communities and freight. The Program is delivered in partnership with states, territories, and stakeholders to support nationally significant projects that improve productivity, resilience, liveability and sustainability</p>		
<b>Key activities</b>	<ul style="list-style-type: none"> <li>Advise on, deliver and manage the Infrastructure Investment Program (IIP)</li> <li>Support of Government Business Enterprises and portfolio entities</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2025-26	Provide policy advice on IIP Project Proposal Report(s)	Target: 95% of policy advice is assessed as high quality, timely and evidence based <sup>(a)</sup>  Result: Target expected to be met
	Assessment of milestone claims for payments on IIP projects listed in the relevant tables in the Federation Funding Agreement Schedule (FFAS)	Target: 100% of milestone claims received by the department have been assessed, with accurate and complete claims authorised for payment  Result: Target expected to be met
	Provide advice and oversight for the delivery of Commonwealth infrastructure projects	Target: 95% of advice to government is assessed as high quality, timely and evidence based <sup>(a)</sup>  Result: Target expected to be met
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2026-27	Assessment of milestone claims for payments on IIP projects listed in the relevant tables in the Federation Funding Agreement Schedule (FFAS)	100% of milestone claims received by the department have been assessed, with accurate and complete claims authorised for payment
Forward Estimates 2027-30	As per 2026-27	As per 2026-27
Material changes to Program 1.1 resulting from 2026-27 Budget Measures: Nil		

The department is developing the full suite of performance measures for 2026-27 which will be published in the 2026-27 Corporate Plan.

- a) As part of ongoing assessment and assurance activities, the wording of this target has been amended from the 2025-26 Corporate Plan to add a percentage to the target. Further information will be provided in the 2025-26 Annual Report.

## 2.2 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

<b>Australian Trade and Investment Commission</b>
<b>Programs</b> <ul style="list-style-type: none"><li>• Program 1.2: Programs to support Australian exporters to expand internationally, attract productive international investment, and grow the visitor economy</li></ul>
<b>Contribution to Outcome 2 made by linked programs</b> <p>The department works closely with the Australian Trade and Investment Commission (Austrade) to support tourism demand-driving infrastructure, arts and culture in Australia's regions, through grants programs and as part of its role in THRIVE 2030.</p>
<b>Services Australia</b>
<b>Programs</b> <ul style="list-style-type: none"><li>• Program 1.1: Strategy and Corporate Enabling</li><li>• Program 1.2: Customer Service Delivery</li><li>• Program 1.3: Technology and Transformation</li></ul>
<b>Contribution to Outcome 2 made by linked programs</b> <p>The above linkage relates to payments made by Services Australia on behalf of the department for the Tasmanian Freight Equalisation Scheme (TFES) and the Bass Strait Passenger Vehicle Equalisation Scheme (BSPVES).</p>

## 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 2.2.1: Budgeted expenses for Outcome 2**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Program 2.1: Surface Transport</b>					
Administered expenses					
Ordinary annual services Appropriation Bill (No. 1) <sup>(a)</sup>	349,576	401,563	295,873	295,716	294,060
Special Appropriations					
<i>Australian Maritime Safety Authority Act 1990</i> <sup>(b)</sup>	133,679	136,320	154,744	160,442	159,954
<i>Protection of the Sea (Oil Pollution Compensation Funds) Act 1993</i> <sup>(b)</sup>	600	600	600	600	600
Payments to corporate entities <sup>(b)</sup>	107,186	131,690	94,091	90,017	92,526
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>	13,938	6,773	1,600	-	-
<b>Total expenses for Program 2.1</b>	<b>604,979</b>	<b>676,946</b>	<b>546,908</b>	<b>546,775</b>	<b>547,140</b>
<b>Program 2.2: Road Safety</b>					
Administered expenses					
Ordinary annual services Appropriation Bill (No. 1)	18,130	10,414	3,300	-	-
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>	1,550	137	-	-	-
<b>Total expenses for Program 2.2</b>	<b>19,680</b>	<b>10,551</b>	<b>3,300</b>	<b>-</b>	<b>-</b>
<b>Program 2.3: Air Transport</b>					
Administered expenses					
Ordinary annual services Appropriation Bill (No. 1) <sup>(a)</sup>	184,676	112,894	45,767	82,670	24,079
Payments to corporate entities <sup>(b)</sup>	53,072	62,004	57,039	56,822	58,271
Special Appropriations					
<i>Aviation Fuel Revenues (Special Appropriation) Act 1988</i> <sup>(b)</sup>	127,200	131,700	135,000	138,500	142,000
<i>RPAS levy (Special Appropriation) Act 2020</i> <sup>(b)</sup>	1,000	1,000	1,024	1,050	1,076
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>	99,939	43,362	16,023	-	-
<b>Total expenses for Program 2.3</b>	<b>465,887</b>	<b>350,960</b>	<b>254,853</b>	<b>279,042</b>	<b>225,426</b>
<b>Program 2.4: Program Support for Outcome 2</b>					
Departmental expenses					
Departmental appropriation	204,446	193,302	178,087	174,397	139,389
s74 external revenues <sup>(d)</sup>	1,482	5,115	6,326	6,326	5,744
Expenses not requiring appropriation in the Budget year <sup>(e)</sup>	4,372	5,338	6,595	1,455	9,302
<b>Total expenses for Program 2.4</b>	<b>210,300</b>	<b>203,755</b>	<b>191,008</b>	<b>182,178</b>	<b>154,435</b>

**Table 2.2.1: Budgeted expenses for Outcome 2 (continued)**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Outcome 2 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services					
Appropriation Bill (No. 1) <sup>(a)</sup>	552,382	524,871	344,940	378,386	318,139
Special appropriations	262,479	269,620	291,368	300,592	303,630
Payments to corporate entities <sup>(b)</sup>	160,258	193,694	151,130	146,839	150,797
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>	115,427	50,272	17,623	-	-
<b>Administered total</b>	<b>1,090,546</b>	<b>1,038,457</b>	<b>805,061</b>	<b>825,817</b>	<b>772,566</b>
Departmental expenses					
Departmental appropriations <sup>(d)</sup>	204,446	193,302	178,087	174,397	139,389
Departmental s74 external revenues <sup>(d)</sup>	1,482	5,115	6,326	6,326	5,744
Expenses not requiring appropriation in the Budget year <sup>(e)</sup>	4,372	5,338	6,595	1,455	9,302
<b>Departmental total</b>	<b>210,300</b>	<b>203,755</b>	<b>191,008</b>	<b>182,178</b>	<b>154,435</b>
<b>Total expenses for Outcome 2</b>	<b>1,300,846</b>	<b>1,242,212</b>	<b>996,069</b>	<b>1,007,995</b>	<b>927,001</b>
<b>Movement of administered funds between years<sup>(f)</sup></b>					
	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
Outcome 2:					
Program 2.3: Air Transport	(423)	423	-	-	-
<b>Total movement of administered funds</b>	<b>(423)</b>	<b>423</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Average staffing level (number)</b>					
	2025-26	2026-27			
	408	425			

- a) Includes estimates for demand driven programs which 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.
- b) Relates to appropriation for corporate entities provided through the Department.
- c) 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.
- d) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- e) Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.
- f) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

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

**Table 2.2.2: Program components of Outcome 2**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Components for Program 2.1: Surface Transport</b>					
Administered expenses					
Bass Strait Passenger Vehicle Equalisation Scheme <sup>(a)</sup>	60,211	62,411	63,908	65,505	67,143
Freight and Supply Chain Strategy - Freight Data Hub	300	-	-	-	-
International Maritime Organization - contribution	375	394	394	394	394
International Transport Forum - contribution	123	123	123	123	123
Maritime Skills and Training Initiative	3,451	3,451	3,451	3,451	-
National Fuel Security Plan Campaign	15,800	3,900	-	-	-
National Heavy Vehicle Safety Initiatives	4,603	4,679	4,796	4,902	5,015
Real World Testing of Vehicle Efficiency	3,500	3,500	-	-	-
Shifting more Freight to Rail and Maritime to save Diesel	-	52,000	-	-	-
Strategic Local Government Asset Assessment Project	7,450	10,123	3,500	-	-
Tasmanian Freight Equalisation Scheme <sup>(a)</sup>	228,469	228,469	181,969	181,969	181,969
Tourist and Heritage Operators Rail Safety Regulation	1,732	1,786	1,832	1,872	1,916
Special Appropriations <sup>(b)</sup>					
<i>Australian Maritime Safety Authority Act 1990</i>	133,679	136,320	154,744	160,442	159,954
<i>Protection of the Sea (Oil Pollution Compensation Funds) Act 1993</i>	600	600	600	600	600
Payments to corporate entities <sup>(b)</sup>					
Australian Maritime Safety Authority	100,763	126,024	89,527	85,338	87,730
National Transport Commission	6,423	5,666	4,564	4,679	4,796
<b>Total expenses for Program 2.1</b>	<b>604,979</b>	<b>676,946</b>	<b>546,908</b>	<b>546,775</b>	<b>547,140</b>
<b>Components for Program 2.2: Road Safety</b>					
Administered expenses					
Car Safety Ratings Program	3,680	3,040	3,300	-	-
National Road Safety Action Grants Program	16,000	7,511	-	-	-
<b>Total expenses for Program 2.2</b>	<b>19,680</b>	<b>10,551</b>	<b>3,300</b>	<b>-</b>	<b>-</b>

**Table 2.2.2: Program components of Outcome 2 (continued)**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Components for Program 2.3: Air Transport</b>					
Administered expenses					
Airport Lessee Companies	1,000	1,000	1,000	1,000	1,000
Automatic Dependent Surveillance - Broadcast (ADS-B) Rebate Program	2,800	2,791	-	-	-
Emerging Aviation Technologies Programs	2,188	944	-	-	-
Enhanced Regional Security Screening	5,123	1,788	-	-	-
Hobart Airport Runway	6,000	-	-	-	-
International Civil Aviation Organization - contribution	3,449	3,449	3,449	3,449	3,449
Newcastle Airport International Terminal Upgrade	7,500	-	-	-	-
Payment scheme for Airservices Australia's en route charges <sup>(a)</sup>	2,000	2,000	2,000	2,000	2,000
PFAS Airports Investigation Program	41,319	35,224	-	-	-
Regional Airports Program	20,403	25,401	11,990	5,000	-
Regional Aviation Access	44,886	47,279	22,896	22,819	17,630
Rex Sale Support and Regional and Remote Airport Support Program	123,955	-	-	-	-
Western Sydney Airport - preparatory activities	21,945	36,380	20,455	48,402	-
Women in the Aviation Industry	2,047	-	-	-	-
Special Appropriations <sup>(b)</sup>					
<i>Aviation Fuel Revenues (Special Appropriation) Act 1988</i>	127,200	131,700	135,000	138,500	142,000
<i>RPAS levy (Special Appropriation) Act 2020</i>	1,000	1,000	1,024	1,050	1,076
Payments to corporate entities <sup>(b)</sup>					
Civil Aviation Safety Authority	53,072	62,004	57,039	56,822	58,271
<b>Total expenses for Program 2.3</b>	<b>465,887</b>	<b>350,960</b>	<b>254,853</b>	<b>279,042</b>	<b>225,426</b>

a) Includes estimates for demand driven programs which 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.

b) Relates to appropriation for corporate entities provided through the department.

**Table 2.2.3: Performance measures for Outcome 2**

Table 2.2.3 details the performance measures for each program associated with Outcome 2. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan (i.e. 2025-26), the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2026-27 Budget measures that have created new programs or materially changed existing programs are to be provided.

<b>Outcome 2: An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations</b>		
<b>Program 2.1: Surface Transport</b> The Surface Transport Program supports economic growth, makes travel safer and increases transport access through delivering programs, policies and regulation for efficient, sustainable, safer and better-connected road, rail and maritime sectors		
<b>Key activities</b>	<ul style="list-style-type: none"> <li>Support surface transport decarbonisation, productivity and safety through policy advice</li> <li>Administer regulatory functions to drive compliance across the surface transport emissions, productivity and maritime safety environments</li> <li>Administer and monitor the delivery of surface transport programs</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2025-26	Provide policy advice relating to surface transport productivity, safety and emissions reduction	Target: 95% of policy advice is assessed as high quality, timely and evidence based <sup>(a)</sup>  Result: Target expected to be met
	Administration of regulatory functions for: <ul style="list-style-type: none"> <li>a. Maritime regulation</li> <li>b. New Vehicle Efficiency Standard (NVES) regulator</li> </ul>	Target: <ul style="list-style-type: none"> <li>a. Rates of non-compliance of maritime regulation are reduced and/or maintained compared to the previous year</li> <li>b. Development of regulatory functions for the NVES</li> </ul> Result: Target expected to be met
	Provide effective administration of surface transport and emissions program functions: <ul style="list-style-type: none"> <li>a. Tasmanian Shipping Programs, Tasmanian Freight Equalisation Scheme (TFES) and the Bass Strait Passenger Vehicle Equalisation Scheme (BSPVES)</li> <li>b. Heavy Vehicle Safety Initiative (HVSU)</li> <li>c. Strategic Local Government Asset Assessment Project (SLGAAP)</li> </ul>	Target: <ul style="list-style-type: none"> <li>a. Tasmanian Shipping Programs (TFES and BSPVES) are administered in accordance with ministerial directions</li> <li>b. Heavy Vehicle Safety Initiative is administered in accordance with grant funding agreement and grant guidelines</li> <li>c. Strategic Local Government Asset Assessment Project is administered in accordance with grant agreements and grant guidelines</li> </ul> Result: Target expected to be met

Year	Performance measures	Planned performance results
Budget Year 2026-27	Administration of regulatory functions for: a. Maritime regulation b. New Vehicle Efficiency Standard (NVES) regulator	a. Rates of non-compliance of maritime regulation are reduced and/or maintained compared to the previous year b. Implementation of regulatory functions for the NVES
	Provide effective administration of surface transport and emissions program functions: a. Tasmanian Shipping Programs (TFES and BSPVES) b. Heavy Vehicle Safety Initiative (HVSII) c. Strategic Local Government Asset Assessment Project (SLGAAP)	a. Tasmanian Shipping Programs (TFES and BSPVES) are administered in accordance with ministerial directions b. Heavy Vehicle Safety Initiative is administered in accordance with grant funding agreement and grant guidelines c. Strategic Local Government Asset Assessment Project is administered in accordance with grant agreements and grant guidelines
Forward Estimates 2027-30	Administration of regulatory functions for: a. Maritime regulation b. New Vehicle Efficiency Standard (NVES) regulator	a. Rates of non-compliance of maritime regulation are reduced and/or maintained compared to the previous year b. To be determined <sup>(b)</sup>
	As per 2026-27	As per 2026-27
Material changes to Program 2.1 resulting from 2026-27 Budget Measures: Nil		

The department is developing the full suite of performance measures for 2026-27 which will be published in the 2026-27 Corporate Plan.

- a) As part of ongoing assessment and assurance activities, the wording of this target has been amended from the 2025-26 Corporate Plan to add a percentage to the target. Further information will be provided in the 2025-26 Annual Report.
- b) Future targets are to be determined.

<b>Program 2.2: Road Safety</b>		
The Road Safety Program makes travel safer through coordinating a national strategic approach to improving road safety and working to make vehicles safer for all road users		
<b>Key activities</b>	<ul style="list-style-type: none"> <li>• Support road safety in Australia</li> <li>• Administration of the Road Vehicle Standards (RVS) legislation</li> <li>• Advise on and deliver better road safety</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2025-26	Administration of the Road Vehicle Standards (RVS) legislation	Target: a. 100% of applications are decided within legislative timeframes b. 75% of voluntary recalls are published within the service level agreement of 7 business days  Result: Target expected to be met
	Delivery of non-infrastructure road safety grants programs to support the implementation of the National Road Safety Action Plan 2023-25	Target: a. Completed non infrastructure road safety projects deliver their intended outcomes to support the implementation of the National Road Safety Action Plan 2023-25 (Action Plan) b. All completed non infrastructure road safety projects are administered in accordance with the grant agreements  Result: Target expected to be met
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2026-27	Administration of the Road Vehicle Standards (RVS) legislation	a. 100% of applications are decided within legislative timeframes b. 75% of voluntary recalls are published within the service level agreement of 7 business days
	Delivery of non-infrastructure road safety grants programs to support the implementation of the National Road Safety Action Plan 2023-25	a. Completed non infrastructure road safety projects deliver their intended outcomes to support the implementation of the National Road Safety Action Plan 2023-25 (Action Plan) b. All completed non infrastructure road safety projects are administered in accordance with the grant agreements
Forward Estimates 2027-30	As per 2026-27	As per 2026-27
Material changes to Program 2.2 resulting from 2026-27 Budget Measures: Nil		

The department is developing the full suite of performance measures for 2026-27 which will be published in the 2026-27 Corporate Plan.

<b>Program 2.3: Air Transport</b>		
<p>The Air Transport Program facilitates investment in aviation infrastructure, ensures the aviation industry operates within a clear and robust regulatory framework, and ensures Australian businesses and consumers have access to competitive international and domestic air services, and access to regional and remote areas</p>		
<b>Key activities</b>	<ul style="list-style-type: none"> <li>• Support the implementation of key Aviation White Paper Outcomes</li> <li>• Manage aviation programs and regulations</li> <li>• Support a safe and accessible transport system</li> <li>• Administer effective aviation safety, accessibility for people with disability and new and emerging aviation technologies policy</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2025-26	Administer the regulation of noise from remotely piloted aircraft (RPA) under the <i>Air Navigation (Aircraft Noise) Regulations 2018</i>	<p>Target: 100% of accurate and complete applications for a commercial RPA noise approval are decided within 21 days</p> <p>Result: Target expected to be met</p>
	Percentage of Master Plans and Major Development Plans (MDP) processed for leased federal airports within statutory timeframes	<p>Target: 100% of Master Plans and MDP are assessed and submitted to the minister with sufficient time for consideration and decision within statutory timeframes in each financial year</p> <p>Result: Target expected to be met</p>
	The number of per- and poly-fluoroalkyl substances (PFAS) investigations completed at civilian airports	<p>Target: Delivery of PFAS management plans for 25% of airports participating in the PFAS Airports Investigation Program</p> <p>Result: Target expected to be partially met</p>
	Contribute to maintain or reduce the number of aviation fatalities per 100,000 people for the current year's 10-year average	<p>Target: The 10-year average of annual aviation fatalities per 100,000 people is maintained or reduced</p> <p>Result: Target expected to be met</p>
	Provide policy advice supporting aviation safety, accessibility for people with disability, and new and emerging aviation technologies	<p>Target: 95% of policy advice is assessed as high quality, timely and evidence based<sup>(a)</sup></p> <p>Result: Target expected to be met</p>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2026-27	Administer the regulation of noise from remotely piloted aircraft (RPA) under the <i>Air Navigation (Aircraft Noise) Regulations 2018</i>	100% of accurate and complete applications for a commercial RPA noise approval are decided within 21 days

<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2026-27 cont.	Percentage of Master Plans and Major Development Plans (MDP) processed for leased federal airports within statutory timeframes	100% of Master Plans and MDP are assessed and submitted to the minister with sufficient time for consideration and decision within statutory timeframes in each financial year
	The number of per- and poly-fluoroalkyl substances (PFAS) investigations completed at civilian airports	Delivery of PFAS management plans for 100% of airports which participated in the PFAS Airports Investigation Program
	Contribute to maintain or reduce the number of aviation fatalities per 100,000 people for the current year's 10-year average	The 10-year average of annual aviation fatalities per 100,000 people is maintained or reduced
Forward Estimates 2027-30	As per 2026-27	As per 2026-27
	As per 2026-27	As per 2026-27
	As per 2026-27	As per 2026-27
Material changes to Program 2.3 resulting from 2026-27 Budget Measures: Nil		

The department is developing the full suite of performance measures for 2026-27 which will be published in the 2026-27 Corporate Plan.

- a) As part of ongoing assessment and assurance activities, the wording of this target has been amended from the 2025-26 Corporate Plan to add a percentage to the target. Further information will be provided in the 2025-26 Annual Report.

### 2.3 Budgeted expenses and performance for Outcome 3

**Outcome 3: Strengthening the sustainability, capacity and diversity of Australia's urban and regional areas 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

<p><b>Department of Climate Change, Energy, the Environment and Water</b></p> <p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 1.2: Reducing Australia's greenhouse gas emissions</li> <li>• Program 2.3: Accelerate the transition to a circular economy, while safely managing pollutants and hazardous substances</li> </ul> <p><b>Contribution to Outcome 3 made by linked programs</b></p> <p>The department supports environment, climate change and recyclables market initiatives through the delivery of commitments under City and Regional Deals.</p>
<p><b>Department of Education</b></p> <p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 2.3: Higher Education Support</li> </ul> <p><b>Contribution to Outcome 3 made by linked programs</b></p> <p>The Department of Education funded the construction of a new university campus in Launceston, the centrepiece of the Launceston City Deal.</p>
<p><b>The Treasury</b></p> <p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 1.4: Commonwealth-State Financial Relations</li> </ul> <p><b>Contribution to Outcome 3 made by linked programs</b></p> <p>The above linkage relates to National Partnership Payments which are paid through the Department of the Treasury as part of the Federation Funding Agreements Framework.</p>

### 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 2.3.1: Budgeted expenses for Outcome 3**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Program 3.1: Regional Development</b>					
Administered expenses					
Ordinary annual services					
Appropriation Bill (No. 1)	471,422	373,381	357,027	561,283	324,765
Expenses not requiring appropriation in the Budget year <sup>(a)</sup>	123,032	264,819	-	-	-
<b>Total expenses for Program 3.1</b>	<b>594,454</b>	<b>638,200</b>	<b>357,027</b>	<b>561,283</b>	<b>324,765</b>
<b>Program 3.2: Local Government</b>					
Administered expenses					
Other services					
Appropriation Bill (No. 2)	250,000	20,620	21,115	21,643	22,184
Special Appropriations					
<i>Local Government (Financial     Assistance) Act 1995</i>	4,638,877	724,350	3,756,841	3,903,733	4,056,760
Expenses not requiring appropriation in the Budget year <sup>(a)</sup>	185,777	15,000	-	-	-
<b>Total expenses for Program 3.2</b>	<b>5,074,654</b>	<b>759,970</b>	<b>3,777,956</b>	<b>3,925,376</b>	<b>4,078,944</b>
<b>Program 3.3: Urban Development<sup>(b)</sup></b>					
Administered expenses					
Expenses not requiring appropriation in the Budget year <sup>(a)</sup>	8,347	-	-	-	-
<b>Total expenses for Program 3.3</b>	<b>8,347</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 3.4: Growing a Stronger Northern Australian Economy</b>					
Administered expenses					
Ordinary annual services					
Appropriation Bill (No. 1)	37	74	71	39,759	37,026
Payments to corporate entities <sup>(c)</sup>	21,987	21,711	21,959	22,576	22,227
Expenses not requiring appropriation in the Budget year <sup>(d)</sup>	2,029	100,363	125,685	92,734	82,543
<b>Total expenses for Program 3.4</b>	<b>24,053</b>	<b>122,148</b>	<b>147,715</b>	<b>155,069</b>	<b>141,796</b>

**Table 2.3.1: Budgeted expenses for Outcome 3 (continued)**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Program 3.5: Program Support for Outcome 3</b>					
Departmental expenses					
Departmental appropriation	70,900	75,965	55,100	50,959	43,744
Expenses not requiring appropriation in the Budget year <sup>(d)</sup>	389	-	-	-	-
<b>Total expenses for Program 3.5</b>	<b>71,289</b>	<b>75,965</b>	<b>55,100</b>	<b>50,959</b>	<b>43,744</b>
<b>Outcome 3 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services					
Appropriation Bill (No. 1)	471,609	373,305	357,098	601,042	361,791
Other services					
Appropriation Bill (No. 2)	250,000	20,620	21,115	21,643	22,184
Special Appropriations	4,638,877	724,350	3,756,841	3,903,733	4,056,760
Payments to corporate entities <sup>(c)</sup>	21,987	21,711	21,959	22,576	22,227
Expenses not requiring appropriation in the Budget year <sup>(a)</sup>	319,035	380,332	125,685	92,734	82,543
<b>Administered total</b>	<b>5,701,508</b>	<b>1,520,318</b>	<b>4,282,698</b>	<b>4,641,728</b>	<b>4,545,505</b>
Departmental expenses					
Departmental appropriation	70,900	75,965	55,100	50,959	43,744
Expenses not requiring appropriation in the Budget year <sup>(d)</sup>	389	-	-	-	-
<b>Departmental total</b>	<b>71,289</b>	<b>75,965</b>	<b>55,100</b>	<b>50,959</b>	<b>43,744</b>
<b>Total expenses for Outcome 3</b>	<b>5,772,797</b>	<b>1,596,283</b>	<b>4,337,798</b>	<b>4,692,687</b>	<b>4,589,249</b>
<b>Movement of administered funds between years<sup>(e)</sup></b>					
	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
Outcome 3:					
Program 3.1: Regional Development	(109,978)	109,978	-	-	-
Program 3.2: Local Government	15,000	(15,000)	-	-	-
<b>Total movement of administered funds</b>	<b>(94,978)</b>	<b>94,978</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Average staffing level (number)</b>					
	2025-26	2026-27			
	292	305			

- a) Administered 'Expenses not requiring appropriation in the Budget year' comprise expenses relating to concessional loans, accruals, payments made from prior year appropriations and other non-cash expenses.
- b) Previously known as 'Cities'. On 13 May 2025, the Prime Minister announced an amended Administrative Arrangements Order transferring the responsibility for cities policy functions from the department to the Department of the Treasury.
- c) Relates to appropriation for corporate entities provided through the department.
- d) Departmental 'Expenses not requiring appropriation' relate to expenses associated with the concessional loans proposed under the Northern Australia Infrastructure Facility.
- e) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

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

**Table 2.3.2: Program components of Outcome 3**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Components for Program 3.1: Regional Development</b>					
Administered expenses					
Barkly Regional Deal	180	-	-	-	-
Community Development Grants Programme	161,521	-	-	-	-
Community Infrastructure: Thriving Suburbs and Growing Regions Programs	-	-	158,812	300,000	300,000
Investing in our Communities Program	102,140	80,177	-	-	-
Major and Local Community Infrastructure Program	55,068	114,092	170,073	237,098	-
Priority Community Infrastructure Program	234,158	402,410	-	-	-
Regional Development Australia Committees	22,337	23,021	23,642	24,185	24,765
Stronger Communities Programme	17,550	18,000	4,500	-	-
Supporting Regional Australia Institute	1,500	500	-	-	-
<b>Total expenses for Program 3.1</b>	<b>594,454</b>	<b>638,200</b>	<b>357,027</b>	<b>561,283</b>	<b>324,765</b>
<b>Components for Program 3.2: Local Government</b>					
Administered expenses					
Local Roads and Community Infrastructure	415,777	15,000	-	-	-
Supplementary Funding for South Australian Roads	20,000	20,620	21,115	21,643	22,184
Special Appropriations					
<i>Local Government (Financial Assistance) Act 1995</i>	4,638,877	724,350	3,756,841	3,903,733	4,056,760
<b>Total expenses for Program 3.2</b>	<b>5,074,654</b>	<b>759,970</b>	<b>3,777,956</b>	<b>3,925,376</b>	<b>4,078,944</b>
<b>Components for Program 3.3: Urban Development<sup>(b)</sup></b>					
Administered expenses					
Support for City Deals	347	-	-	-	-
Bruce Precinct Masterplan	8,000	-	-	-	-
<b>Total expenses for Program 3.3</b>	<b>8,347</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Components for Program 3.4: Growing a Stronger Northern Australian Economy</b>					
Administered expenses					
Northern Australia Development Program	1,012	-	-	-	-
Northern Australia Infrastructure Facility	889	100,437	125,756	132,493	119,569
Supporting the Northern Australia Indigenous Reference Group	165	-	-	-	-
Payments to corporate entities <sup>(a)</sup>					
Northern Australia Infrastructure Facility	21,987	21,711	21,959	22,576	22,227
<b>Total expenses for Program 3.4</b>	<b>24,053</b>	<b>122,148</b>	<b>147,715</b>	<b>155,069</b>	<b>141,796</b>

a) Relates to appropriation to corporate entities provided through the department.

b) Previously known as 'Cities'. On 13 May 2025, the Prime Minister announced an amended Administrative Arrangements Order transferring the responsibility for cities policy functions from the department to the Department of the Treasury.

**Table 2.3.3: Performance measures for Outcome 3**

Table 2.3.3 details the performance measures for each program associated with Outcome 3. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan (i.e. 2025-26), the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2026-27 Budget measures that have created new programs or materially changed existing programs are to be provided.

<p><b>Outcome 3:</b> Strengthening the sustainability, capacity and diversity of Australia's urban and regional areas 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</p>		
<p><b>Program 3.1: Regional Development</b> The Regional Development Program supports local communities through regionally-focused stakeholder consultation and engagement, research, policy development and program delivery activities to create jobs, drive regional economic growth and build stronger regional communities</p>		
<b>Key activities</b>	<ul style="list-style-type: none"> <li>Advise on and deliver programs to support regional development and local governments</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2025-26	Delivery of the regional Precincts and Partnerships Program (rPPP) within agreed timeframes	Target: Payments to states and territories are authorised in alignment with the schedule to the Federation Funding Agreement — Infrastructure  Result: Target expected to be met
	Provide effective administration of the Growing Regions Program	Target: The Growing Regions Program is administered in accordance with the Federation Funding Agreements — Infrastructure  Result: Target expected to be met
	Percentage of Regional Development Australia (RDA) Committees achieving agreed outcomes as demonstrated by: a. stakeholders satisfied with the performance of their RDA b. departmental review of RDA reporting	Target: ≥90% of RDAs rated satisfactory or above  Result: Target expected to be met
	Provide policy advice on regional development and local government.	Target: 95% of policy advice is assessed as high quality, timely and evidence based <sup>(a)</sup>  Result: Target expected to be substantially met

<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2026-27	Percentage of Regional Development Australia (RDA) Committees achieving agreed outcomes as demonstrated by: a. stakeholders satisfied with the performance of their RDA b. departmental review of RDA reporting	≥90% of RDAs rated satisfactory or above
Forward Estimates 2027-30	As per 2026-27	As per 2026-27
Material changes to Program 3.1 resulting from 2026-27 Budget Measures: Nil		

The department is developing the full suite of performance measures for 2026-27 which will be published in the 2026-27 Corporate Plan.

- a) As part of ongoing assessment and assurance activities, the wording of this target has been amended from the 2025-26 Corporate Plan to add a percentage to the target. Further information will be provided in the 2025-26 Annual Report.

<b>Program 3.2: Local Government</b>		
<p>The Local Government Program supports regional development and local communities through delivery of policy advice to the Australian Government and financial assistance to local governments to strengthen local government capacity and better support local communities.</p>		
<b>Key activities</b>	<ul style="list-style-type: none"> <li>Advise on and deliver programs to support regional development and local governments</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2025-26	<p>Financial assistance is provided to local government in accordance with the <i>Local Government (Financial Assistance) Act 1995</i> consisting of:</p> <ol style="list-style-type: none"> <li>a general-purpose component which is distributed between the states and territories according to population (i.e. on a per capita basis)</li> <li>an identified local road component which is distributed between the states and territories according to fixed historical shares</li> </ol>	<p>Target: Funding is provided on time and aligned with the budget appropriation</p> <p>Result: Target expected to be met</p>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2026-27	<p>Financial assistance is provided to local government in accordance with the <i>Local Government (Financial Assistance) Act 1995</i> consisting of:</p> <ol style="list-style-type: none"> <li>a general-purpose component which is distributed between the states and territories according to population (i.e. on a per capita basis)</li> <li>an identified local road component which is distributed between the states and territories according to fixed historical shares</li> </ol>	<p>Funding is provided on time and aligned with the budget appropriation</p>
Forward Estimates 2027-30	As per 2026-27	As per 2026-27
Material changes to Program 3.2 resulting from 2026-27 Budget Measures: Nil		

The department is developing the full suite of performance measures for 2026-27 which will be published in the 2026-27 Corporate Plan.

<b>Program 3.3: Urban Development</b>		
The Urban Development Program support the development of more liveable and productive urban areas through programs and policies that support jobs and economic growth, manage population pressures and reduce congestion.		
<b>Key activities</b>	<ul style="list-style-type: none"> <li>Work with Queensland to deliver infrastructure for the Brisbane 2032 Olympic and Paralympic Games</li> <li>Deliver commitments to enhance community level infrastructure in Australia's cities and towns</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2025-26	Provide policy advice on Brisbane 2032 Olympic and Paralympic venue infrastructure projects	Target: 95% of policy advice is assessed as high quality, timely and evidence based <sup>(a)</sup>  <b>Result:</b> Target expected to be met
	Approval of Brisbane 2032 Olympic and Paralympic venue infrastructure project milestones in line with the Federation Funding Agreement Schedule (FFAS)	Target: ≥90% of compliant project milestones submitted by Queensland are approved within the FFA timeframe  <b>Result:</b> Target expected to be met
	Delivery of the urban Precincts and Partnerships Program (uPPP) within agreed timeframes	Target: Payments to states and territories are authorised in alignment with the schedule to the Federation Funding Agreement — Infrastructure  <b>Result:</b> Target expected to be met
	Provide effective administration of the Thriving Suburbs Program	Target: The Thriving Suburbs Program is administered in accordance with the Federation Funding Agreements — Infrastructure  <b>Result:</b> Target expected to be met
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2026-27	Approval of Brisbane 2032 Olympic and Paralympic venue infrastructure project milestones in line with the Federation Funding Agreement Schedule (FFAS)	≥90% of compliant project milestones submitted by Queensland are approved within the FFAS timeframe
Forward Estimates 2027-30	As per 2026-27	As per 2026-27
Material changes to Program 3.3 resulting from 2026-27 Budget Measures: Nil		

The department is developing the full suite of performance measures for 2026-27 which will be published in the 2026-27 Corporate Plan.

- a) As part of ongoing assessment and assurance activities, the wording of this target has been amended from the 2025-26 Corporate Plan to add a percentage to the target. Further information will be provided in the 2025-26 Annual Report.

<b>Program 3.4: Growing a Stronger Northern Australia Economy</b>		
<p>The Northern Australia Program supports the sustainable development of northern Australia through informing policies and initiatives that promote investment, economic growth and liveability. This is achieved through the oversight of the <i>Northern Australia Action Plan 2024-2029</i>, the whole of government’s 5 year strategic roadmap for unlocking the region’s potential and driving the next phase of growth. This includes support for enabling infrastructure through the Northern Australia Infrastructure Facility.</p>		
<b>Key activities</b>	<ul style="list-style-type: none"> <li>Progress key initiatives and monitor whole-of-government implementation of the northern Australia agenda</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2025-26	Percentage of Northern Australia Infrastructure Facility (NAIF) proposal notices received within the financial year processed for ministerial consideration within statutory timeframes	<p>Target: 100% of proposal notices received within the financial year are processed within statutory timeframes</p> <p><b>Result:</b> Target expected to be met</p>
	Provide policy advice on northern Australia	<p>Target: 95% of policy advice is assessed as high quality, timely and evidence based<sup>(a)</sup></p> <p><b>Result:</b> Target expected to be substantially met</p>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2026-27	Percentage of Northern Australia Infrastructure Facility (NAIF) proposal notices received within the financial year are processed for ministerial consideration within statutory timeframes	100% of proposal notices received within the financial year are processed within statutory timeframes
Forward Estimates 2027-30	As per 2026-27	As per 2026-27
Material changes to Program 3.4 resulting from 2026-27 Budget Measures: Nil		

The department is developing the full suite of performance measures for 2026-27 which will be published in the 2026-27 Corporate Plan.

- a) As part of ongoing assessment and assurance activities, the wording of this target has been amended from the 2025-26 Corporate Plan to add a percentage to the target. Further information will be provided in the 2025-26 Annual Report.

## 2.4 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**

### 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 2.4.1: Budgeted expenses for Outcome 4**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Program 4.1: Services to Territories</b>					
Administered expenses					
Ordinary annual services					
Appropriation Bill (No. 1)	257,198	199,018	195,473	197,625	202,181
Special Accounts					
Christmas Island Phosphate Mining Rehabilitation Special Account 2016 Indian Ocean, Jervis Bay and Norfolk Island Territories Special Account 2023	1,200	1,200	1,200	1,200	1,200
Special Appropriation <i>Public Governance, Performance and   Accountability Act 2013</i>	-	20	20	20	20
Expenses not requiring appropriation in the Budget year <sup>(a)</sup>	55,903	37,778	36,859	36,859	36,859
<b>Total expenses for Program 4.1</b>	<b>334,159</b>	<b>257,877</b>	<b>253,413</b>	<b>255,565</b>	<b>260,121</b>
<b>Program 4.2: Program Support for Outcome 4</b>					
Departmental expenses					
Departmental appropriation	30,753	29,660	29,777	29,412	29,379
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	169	-	-	-	-
<b>Total expenses for Program 4.2</b>	<b>30,922</b>	<b>29,660</b>	<b>29,777</b>	<b>29,412</b>	<b>29,379</b>

**Table 2.4.1: Budgeted expenses for Outcome 4 (continued)**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Outcome 4 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services					
Appropriation Bill (No. 1)	257,198	199,018	195,473	197,625	202,181
Special Accounts	21,058	21,061	21,061	21,061	21,061
Special Appropriation	-	20	20	20	20
Expenses not requiring appropriation in the Budget year <sup>(a)</sup>	55,903	37,778	36,859	36,859	36,859
<b>Administered Total</b>	<b>334,159</b>	<b>257,877</b>	<b>253,413</b>	<b>255,565</b>	<b>260,121</b>
Departmental expenses					
Departmental appropriation	30,753	29,660	29,777	29,412	29,379
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	169	-	-	-	-
<b>Departmental Total</b>	<b>30,922</b>	<b>29,660</b>	<b>29,777</b>	<b>29,412</b>	<b>29,379</b>
<b>Total expenses for Outcome 4</b>	<b>365,081</b>	<b>287,537</b>	<b>283,190</b>	<b>284,977</b>	<b>289,500</b>

	2025-26	2026-27
<b>Average staffing level (number)</b>	121	126

a) 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.

b) Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.

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

**Table 2.4.2: Program components of Outcome 4**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Components for Program 4.1: Services to Territories</b>					
Administered expenses					
ACT Government - national capital functions	538	535	528	527	539
Depreciation and amortisation	36,859	36,859	36,859	36,859	36,859
Norfolk Island - Commonwealth administration	1,229	1,258	1,287	1,313	1,343
Norfolk Island - Kingston and Arthur's Vale historic area	3,014	3,086	3,154	3,220	3,294
Office of Administrator, Northern Territory	477	488	499	509	521
Services to Indian Ocean Territories <sup>(a)</sup>	177,951	120,860	115,611	116,100	118,770
Services to Jervis Bay Territory <sup>(a)</sup>	12,404	6,278	6,437	6,571	6,722
Services to Norfolk Island <sup>(a)</sup>	80,629	67,432	67,957	69,385	70,992
Special Accounts					
Christmas Island Phosphate Mining Rehabilitation Special Account 2016	1,200	1,200	1,200	1,200	1,200
Indian Ocean, Jervis Bay and Norfolk Island Territories Special Account 2023	19,858	19,861	19,861	19,861	19,861
Special Appropriation					
<i>Public Governance, Performance and Accountability Act 2013</i>	-	20	20	20	20
<b>Total expenses for Program 4.1</b>	<b>334,159</b>	<b>257,877</b>	<b>253,413</b>	<b>255,565</b>	<b>260,121</b>

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

**Table 2.4.3: Performance measures for Outcome 4**

Table 2.4.3 details the performance measures for each program associated with Outcome 4. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan (i.e. 2025-26), the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2026-27 Budget measures that have created new programs or materially changed existing programs are to be provided.

<b>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</b>		
<b>Program 4.1: Services to Territories</b> The Services to Territories Program provides 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		
<b>Key activities</b>	<ul style="list-style-type: none"> <li>• Ensuring governance and legislative arrangements are fit for purpose to:                             <ol style="list-style-type: none"> <li>a. support delivery of services and programs to Australia’s non-self-governing territories</li> <li>b. facilitate our national interests in the Australian Capital Territory and the Northern Territory</li> </ol> </li> <li>• Provide essential infrastructure and deliver services to residents of the external territories (Norfolk Island and the Indian Ocean Territories) and the Jervis Bay Territory)</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2025-26	Provide policy advice on governance and legislative arrangements in Australia’s territories	Target: 95% of policy advice is assessed as high quality, timely and evidence based <sup>(a)</sup>  Result: Target expected to be substantially met
	Availability of key services in the non-self-governing territories	Target: Health, education, and corrections service agreements are being delivered in the non-self-governing territories  Result: Target expected to be met.
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2026-27	Availability of key services in the non-self-governing territories	Health, education, and corrections service agreements are being delivered in the non-self-governing territories
Forward Estimates 2027-30	As per 2026-27	As per 2026-27
Material changes to Program 4.1 resulting from 2026-27 Budget Measures: Nil		

The department is developing the full suite of performance measures for 2026-27 which will be published in the 2026-27 Corporate Plan.

- a) As part of ongoing assessment and assurance activities, the wording of this target has been amended from the 2025-26 Corporate Plan to add a percentage to the target. Further information will be provided in the 2025-26 Annual Report.

## 2.5 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

<p><b>Australian Communications and Media Authority (ACMA)</b></p> <p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 1.1: Communications regulation, planning and licensing</li> <li>• Program 1.2: Consumer safeguards, education and information</li> </ul> <p><b>Contribution to Outcome 5 made by linked programs</b></p> <p>As the regulator of the media and communications sector, the ACMA is responsible for enforcing compliance with the Universal Service Obligation (USO) and emergency call services requirements, recouping costs of the Consumer Representation Grants Program allocated to the Australian Communications Consumer Action Network (ACCAN) under section 593 of the <i>Telecommunications Act 1997</i> and costs related to the management of Australia's membership and engagement with the International Telecommunications Union (ITU), from licence carriers under the <i>Telecommunications (Carrier Licence Charges) Act 1997</i>. The ACMA is also responsible for administering the Regional Broadband Scheme under the <i>Telecommunications (Consumer Protection and Service Standards) Act 1999</i>.</p>
<p><b>The Treasury</b></p> <p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 1.4: Commonwealth-State Financial Relations</li> </ul> <p><b>Contribution to Outcome 5 made by linked programs</b></p> <p>The government will make National Partnership Payments to States and Territories to provide the government's Regional Roads Australia Mobile Program - Pilot Programs.</p>

## 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 2.5.1: Budgeted expenses for Outcome 5**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Program 5.1: Digital Technologies and Communications Services</b>					
Administered expenses					
Ordinary annual services					
Appropriation Bill (No. 1)	308,927	410,262	246,670	181,603	174,831
Special Accounts					
Public Interest					
Telecommunications Services					
Special Account					
National Relay Service	20,000	25,000	25,000	25,000	20,000
Universal Service Obligation	270,000	270,000	270,000	270,000	270,000
Other Public Interest Services	22,250	22,250	22,250	22,250	22,250
Payments to corporate entities <sup>(a)</sup>	1,589,182	1,655,064	1,701,074	1,733,700	1,755,505
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	225,997	183,202	157,001	155,008	145,792
<b>Total expenses for Program 5.1</b>	<b>2,436,356</b>	<b>2,565,778</b>	<b>2,421,995</b>	<b>2,387,561</b>	<b>2,388,378</b>
<b>Program 5.2: Program Support for Outcome 5</b>					
Departmental expenses					
Departmental appropriation	92,133	81,413	74,764	68,159	67,876
s74 external revenues <sup>(c)</sup>	3,900	3,900	3,900	3,900	3,895
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 <sup>(d)</sup>	4,677	4,118	4,118	4,118	4,118
<b>Total expenses for Program 5.2</b>	<b>104,756</b>	<b>93,477</b>	<b>86,828</b>	<b>80,223</b>	<b>79,935</b>
<b>Outcome 5 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services					
Appropriation Bill (No. 1)	308,927	410,262	246,670	181,603	174,831
Special accounts	312,250	317,250	317,250	317,250	312,250
Payments to corporate entities <sup>(a)</sup>	1,589,182	1,655,064	1,701,074	1,733,700	1,755,505
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	225,997	183,202	157,001	155,008	145,792
<b>Administered total</b>	<b>2,436,356</b>	<b>2,565,778</b>	<b>2,421,995</b>	<b>2,387,561</b>	<b>2,388,378</b>

**Table 2.5.1: Budgeted expenses for Outcome 5 (continued)**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
Departmental expenses					
Departmental appropriation	92,133	81,413	74,764	68,159	67,876
s74 external revenues <sup>(c)</sup>	3,900	3,900	3,900	3,900	3,895
Special accounts	4,046	4,046	4,046	4,046	4,046
Expenses not requiring appropriation in the Budget year <sup>(d)</sup>	4,677	4,118	4,118	4,118	4,118
<b>Departmental total</b>	<b>104,756</b>	<b>93,477</b>	<b>86,828</b>	<b>80,223</b>	<b>79,935</b>
<b>Total expenses for Outcome 5</b>	<b>2,541,112</b>	<b>2,659,255</b>	<b>2,508,823</b>	<b>2,467,784</b>	<b>2,468,313</b>
<b>Movement of administered funds between years<sup>(e)</sup></b>	<b>2025-26 Estimated actual \$'000</b>	<b>2026-27 Budget \$'000</b>	<b>2027-28 Forward estimate \$'000</b>	<b>2028-29 Forward estimate \$'000</b>	<b>2029-30 Forward estimate \$'000</b>
Outcome 5:					
Program 5.1: Digital Technologies and Communications Services	(57,128)	59,965	(9,399)	6,561	-
<b>Total movement of administered funds between years</b>	<b>(57,128)</b>	<b>59,965</b>	<b>(9,399)</b>	<b>6,561</b>	<b>-</b>
<b>Average staffing level (number)</b>	<b>2025-26 465</b>	<b>2026-27 485</b>			

- a) Relates to appropriation for corporate entities provided through the department.
- b) 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.
- c) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- d) Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.
- e) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

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

**Table 2.5.2: Program components of Outcome 5**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Components for Program 5.1: Digital Technologies and Communications Services</b>					
Administered expenses					
Amplifying Australia's Voice in the Pacific	5,675	5,675	-	-	-
AusPost Fleet Electrification	-	25,400	-	-	-
Better Connectivity Plan for Regional and Rural Australia <sup>(a)</sup>	114,407	116,018	32,050	16,775	780
Cellular Broadcast Technologies <sup>(b)</sup>	nfp	nfp	-	-	-
Community Broadcasting Program	27,827	28,638	29,390	24,822	25,418
Connecting Northern Australia	5,013	2,225	-	-	-
Consumer Representation Grants Program	2,774	2,859	2,934	3,001	3,074
Funding Consumer Engagement for Telecommunications Regulation <sup>(b)</sup>	nfp	nfp	-	-	-
International Organisation Contributions	8,083	7,683	7,683	7,683	7,683
Mobile Black Spot Program <sup>(c)</sup>	37,808	43,870	2,543	2,633	-
National Social Media Age Limits Campaign	18,642	-	-	-	-
News Media Assistance Program	25,928	37,750	37,750	-	-
Online Safety Education	2,340	2,150	2,000	2,000	-
Peri-Urban Mobile Program	12,564	22,219	17,529	7,903	-
Regional Backbone Blackspots Program	7,925	7,925	7,925	7,925	7,925
Regional Broadband Scheme	232,589	242,166	252,578	263,869	275,743
Regional Broadcasting <sup>(b)(d)</sup>	nfp	nfp	nfp	nfp	nfp
Regional Connectivity <sup>(c)</sup>	9,086	5,386	289	-	-
Strengthening Betstop	-	12,500	-	-	-
Strengthening Telecommunications Against Natural Disasters <sup>(e)</sup>	13,263	5,000	-	-	-
Supporting the Australian Associated Press	11,000	26,000	11,000	-	-

**Table 2.5.2: Program components of Outcome 5 (continued)**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Components for Program 5.1: Digital Technologies and Communications Services</b>					
Special Accounts					
Public Interest Telecommunications Services Special Account					
National Relay Service	20,000	25,000	25,000	25,000	20,000
Universal Service Obligation	270,000	270,000	270,000	270,000	270,000
Other Public Interest Services	22,250	22,250	22,250	22,250	22,250
Payments to corporate entities <sup>(f)</sup>					
Australian Broadcasting Corporation Special Broadcasting Service Corporation	1,229,214	1,287,722	1,323,841	1,348,923	1,361,494
	359,968	367,342	377,233	384,777	394,011
<b>Total expenses for Program 5.1</b>	<b>2,436,356</b>	<b>2,565,778</b>	<b>2,421,995</b>	<b>2,387,561</b>	<b>2,388,378</b>

- a) Includes funding for the Mobile Black Spot Program, improving telecommunications 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 the Regional Tech Hub.
- b) 'nfp' figures are not for publication due to commercial sensitivity and are not included in totals.
- c) Funding for this program is also contained within the Better Connectivity Plan for Regional and Rural Australia.
- d) Includes an extension of funding for the Viewer Access Satellite Television (VAST) service.
- e) Includes funding for the Mobile Network Hardening Program (MNHP).
- f) Relates to appropriation for corporate entities that is provided through the department.

**Table 2.5.3: Performance measures for Outcome 5**

Table 2.5.3 details the performance measures for each program associated with Outcome 5. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan (i.e. 2025-26), the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2026-27 Budget measures that have created new programs or materially changed existing programs are to be provided.

<b>Outcome 5:</b> 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		
<b>Program 5.1: Digital Technologies and Communications Services</b> To provide an environment in which all Australians can access and benefit from digital technologies and communications services, supporting inclusiveness and sustainable economic growth		
<b>Key activities</b>	<ul style="list-style-type: none"> <li>• Deliver communications programs, including in regional and remote Australia</li> <li>• Provide effective and inclusive communications services and technologies</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2025-26	Total amount of new and improved mobile coverage delivered through the Mobile Black Spot Program and the Peri-Urban Mobile Program	Target: For each program ≥90% of total contracted coverage (i.e. the combined total of new and improved handheld coverage) is delivered by assets for which asset completion reports are received and approved in the financial year  Result: Target expected to be met.
	The total amount of new or improved contracted outcomes delivered through the Regional Connectivity Program.	Target: ≥90% of total contracted outcomes (i.e. new and improved coverage, or relevant key service improvement metric) are delivered by assets for which asset completion reports are received and approved in the financial year  Result: Target expected to be met
	Accessible communication services for Australians, through: <ol style="list-style-type: none"> <li>National Relay Service (NRS)</li> <li>Audio Description services</li> <li>Broadcaster Captioning compliance</li> </ol>	Targets: <ol style="list-style-type: none"> <li>Provider meets or exceeds contractual service levels</li> <li>National broadcasters provide more than 30 hours per week, on average, of audio described content</li> <li>Broadcasters meet or exceed statutory captioning obligations</li> </ol> Result: Target expected to be substantially met
	Provide policy advice on the regulatory and legislative framework for spectrum management, broadband and other telecommunications matters	Target: 95% of policy advice is assessed as high quality, timely and evidence based <sup>(a)</sup>  Result: Target expected to be met

Year	Performance measures	Expected performance results
Current Year 2025-26 cont.	Provide policy advice about the news, broadcasting and media industry	Target: 95% of policy advice is assessed as high quality, timely and evidence based <sup>(a)</sup>  Result: Target expected to be met
	Provide policy advice about harmful online and digital content and activities	Target: 95% of policy advice is assessed as high quality, timely and evidence based <sup>(a)</sup>  Result: Target expected to be substantially met
Year	Performance measures	Planned performance results
Budget Year 2026-27	Total amount of new and improved mobile coverage delivered through the Mobile Black Spot Program and the Peri-Urban Mobile Program	For each program ≥90% of total contracted coverage (i.e. the combined total of new and improved handheld coverage) is delivered by assets for which asset completion reports are received and approved in the financial year
	The total amount of new or improved contracted outcomes delivered through the Regional Connectivity Program	≥90% of total contracted outcomes (i.e. new and improved coverage, or relevant key service improvement metric) are delivered by assets for which asset completion reports are received and approved in the financial year
	Accessible communication services for Australians, through: a. National Relay Service (NRS) b. Audio Description services c. Broadcaster Captioning compliance	a. Provider meets or exceeds contractual service levels b. National broadcasters provide more than 30 hours per week, on average, of audio described content c. Broadcasters meet or exceed statutory captioning obligations
Forward Estimates 2027-30	As per 2026-27	As per 2026-27
	As per 2026-27	As per 2026-27
	As per 2026-27	As per 2026-27
Material changes to Program 5.1 resulting from 2026-27 Budget Measures: Nil		

The department is developing the full suite of performance measures for 2026-27 which will be published in the 2026-27 Corporate Plan.

- a) As part of ongoing assessment and assurance activities, the wording of this target has been amended from the 2025-26 Corporate Plan to add a percentage to the target. Further information will be provided in the 2025-26 Annual Report.

## 2.6 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

#### 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 2.6.1: Budgeted expenses for Outcome 6**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Program 6.1: Arts and Cultural Development</b>					
Administered expenses					
Ordinary annual services					
Appropriation Bill (No. 1)	306,120	305,552	287,593	280,040	284,873
Special accounts					
National Cultural Heritage Account	500	500	500	500	500
Payments to corporate entities <sup>(a)</sup>	676,652	698,145	713,618	722,666	733,423
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	1,889	1,889	1,889	1,889	1,889
<b>Total expenses for Program 6.1</b>	<b>985,161</b>	<b>1,006,086</b>	<b>1,003,600</b>	<b>1,005,095</b>	<b>1,020,685</b>
<b>Program 6.2: Program Support for Outcome 6</b>					
Departmental expenses					
Departmental appropriation	47,473	47,339	48,950	48,209	47,615
s74 External Revenue <sup>(c)</sup>	8,630	8,630	6,982	6,982	6,982
Special accounts					
Art Rental Special Account	2,982	2,982	2,982	2,982	2,982
Indigenous Repatriation Special Account	821	829	706	706	706
Services for Other Entities and Trust Money Special Account	392	392	392	392	392
Expenses not requiring appropriation in the Budget year <sup>(d)</sup>	1,200	870	870	870	172
<b>Total expenses for Program 6.2</b>	<b>61,498</b>	<b>61,042</b>	<b>60,882</b>	<b>60,141</b>	<b>58,849</b>

**Table 2.6.1: Budgeted expenses for Outcome 6 (continued)**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Outcome 6 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services					
Appropriation Bill (No. 1)	306,120	305,552	287,593	280,040	284,873
Special accounts	500	500	500	500	500
Payments to corporate entities <sup>(a)</sup>	676,652	698,145	713,618	722,666	733,423
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	1,889	1,889	1,889	1,889	1,889
<b>Administered total</b>	<b>985,161</b>	<b>1,006,086</b>	<b>1,003,600</b>	<b>1,005,095</b>	<b>1,020,685</b>
Departmental expenses					
Departmental appropriation	47,473	47,339	48,950	48,209	47,615
s74 external revenues <sup>(c)</sup>	8,630	8,630	6,982	6,982	6,982
Special accounts	4,195	4,203	4,080	4,080	4,080
Expenses not requiring appropriation in the Budget year <sup>(d)</sup>	1,200	870	870	870	172
<b>Departmental total</b>	<b>61,498</b>	<b>61,042</b>	<b>60,882</b>	<b>60,141</b>	<b>58,849</b>
<b>Total expenses for Outcome 6</b>	<b>1,046,659</b>	<b>1,067,128</b>	<b>1,064,482</b>	<b>1,065,236</b>	<b>1,079,534</b>

	2025-26	2026-27
<b>Average staffing level (number)</b>	220	229

- a) Relates to appropriation for corporate entities that is provided through the department.
- b) 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.
- c) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- d) Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.

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

**Table 2.6.2: Program components of Outcome 6**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Components for Program 6.1: Arts and Cultural Development</b>					
Administered expenses					
Arts and Cultural Development	3,650	4,886	3,737	2,668	2,698
Arts Training	54,793	56,221	59,701	52,881	54,150
Australian Music	11,600	12,500	-	-	-
Collections	14,835	14,115	14,450	14,745	15,060
Depreciation and Amortisation	2,389	2,389	2,389	2,389	2,389
Film and Television	101,046	93,688	81,770	81,982	82,208
Indigenous Arts, Languages and Repatriation	79,907	82,075	84,747	83,593	85,539
Lending Rights	29,197	30,672	31,498	32,223	32,996
Regional Arts	10,592	10,895	11,190	11,448	11,722
Special Accounts					
National Cultural Heritage Account	500	500	500	500	500
Payments to corporate entities <sup>(a)</sup>					
Australian Film, Television and Radio School	28,310	29,011	34,790	35,293	35,819
Australian National Maritime Museum	24,959	26,465	26,933	27,118	27,490
Creative Australia	311,790	326,539	333,452	339,574	346,966
National Film and Sound Archive of Australia	41,822	43,058	44,054	44,450	44,997
National Gallery of Australia	81,789	76,185	74,435	75,089	74,821
National Library of Australia	77,021	80,214	82,219	82,967	84,044
National Museum of Australia	55,362	57,136	58,904	58,850	59,385
National Portrait Gallery of Australia	19,466	20,152	20,755	20,980	21,226
Old Parliament House	22,846	25,887	24,352	24,441	24,558
Screen Australia	13,287	13,498	13,724	13,904	14,117
<b>Total expenses for Program 6.1</b>	<b>985,161</b>	<b>1,006,086</b>	<b>1,003,600</b>	<b>1,005,095</b>	<b>1,020,685</b>

a) Relates to appropriation for corporate entities provided through the department.

**Table 2.6.3: Performance measures for Outcome 6**

Table 2.6.3 details the performance measures for each program associated with Outcome 6. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan (i.e. 2025-26), the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2026-27 Budget measures that have created new programs or materially changed existing programs are to be provided.

<b>Outcome 6: Participation in, and access to, Australia's arts and culture through developing and supporting cultural expression</b>		
<b>Program 6.1: Arts and Cultural Development</b>		
To provide an environment in which all people in Australia can access and benefit from creative experiences and culture, supporting inclusiveness and growth in Australia's creative sector, and protecting and promoting Australian content and culture		
<b>Key activities</b>	<ul style="list-style-type: none"> <li>Protect and promote Australian content</li> <li>Deliver policy and programs that support the cultural and creative sectors and enable all people in Australia to access and participate in cultural and creative activities</li> <li>Deliver policies and programs to support Australian cultural heritage, including Indigenous cultural heritage, arts, languages and repatriation</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2025-26	Contribute to the delivery of actions within <i>Revive</i> , the National Cultural Policy 2023-2027	Target: 85% of the department's 65 <i>Revive</i> actions and components are delivered  Result: Target expected to be met
	Administered grants are paid within a timely manner	Target: 90% of payments are paid within 20 days  Result: Target expected to be met
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2026-27	Develop a new National Cultural Policy	Develop a new National Cultural Policy, informed by public consultation and advice from ministerially appointed sector experts, and provide it to the Minister for consideration by 30 June 2027
	Administered grants are paid within a timely manner	90% of payments are paid within 20 days
Forward Estimates 2027-30	To be determined <sup>(a)</sup>	To be determined <sup>(a)</sup>
	As per 2026-27	As per 2026-27
Material changes to Program 6.1 resulting from 2026-27 Budget Measures: Nil		

The department is developing the full suite of performance measures for 2026-27 which will be published in the 2026-27 Corporate Plan.

a) Future measures and targets relating to the new National Cultural Policy are to be determined.

## 2.7 Budgeted expenses and performance for Outcome 7

**Outcome 7: Contribute to healthy, active communities and a sustainable sport system through policy development, coordination and targeted support**

### Linked programs

<p><b>Australian Sports Commission</b></p> <p><b>Programs</b></p> <ul style="list-style-type: none"> <li>Program 1.1: Australian Sports Commission</li> </ul> <p><b>Contribution to Outcome 7 made by linked programs</b></p> <p>The ASC collaborates with the department to implement Australian Government sport policy and has primary responsibility for key initiatives. In particular, the ASC is responsible for growing participation in sport, building capacity in Australia’s sporting sector and, through the Australian Institute of Sport, for the leadership of Australia’s high performance sport system.</p>
<p><b>Department of Foreign Affairs and Trade</b></p> <p><b>Programs</b></p> <ul style="list-style-type: none"> <li>Program 1.1: Foreign Affairs and Trade Operations</li> <li>Program 1.6: Public Information Services and Public Diplomacy</li> </ul> <p><b>Contribution to Outcome 7 made by linked programs</b></p> <p>The Department of Foreign Affairs and Trade works with the department on sports diplomacy initiatives to enhance and leverage Australia’s strong international sporting reputation and advance our national interests.</p>
<p><b>Sport Integrity Australia</b></p> <p><b>Programs</b></p> <ul style="list-style-type: none"> <li>Program 1.1: Australian Sports Commission</li> </ul> <p><b>Contribution to Outcome 7 made by linked programs</b></p> <p>Sport Integrity Australia contributes to protecting the integrity of Australian sport and the health and welfare of those who participate in sport through the coordination of a national approach to all sports integrity matters, as well as international engagement and capacity building on related matters.</p>
<p><b>The Treasury</b></p> <p><b>Programs</b></p> <ul style="list-style-type: none"> <li>Program 1.4: Commonwealth-State Financial Relations</li> </ul> <p><b>Contribution to Outcome 7 made by linked programs</b></p> <p>Treasury provides financial assistance through National Partnership payments to state and territory governments as part of the Federal Financial Relations Framework.</p> <p>Activities funded through the National Partnership Agreements include:</p> <ul style="list-style-type: none"> <li>Leichhardt Oval Upgrade</li> <li>St George Illawarra Dragons Community and High Performance Centre</li> <li>North Queensland Cowboys Community, Development and High-Performance Centre.</li> </ul>

## Budgeted expenses for Outcome 7

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 7**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Program 7.1: Sport and Physical Activity</b>					
Administered expenses					
Ordinary annual services					
Appropriation Bill (No. 1)	145,680	84,900	27,518	17,208	13,611
Special Accounts					
Sports and Recreation	-	-	-	-	-
Special Appropriation					
<i>Public Governance, Performance and Accountability Act 2013</i> <sup>(a)</sup>	-	5	5	5	5
Payment to corporate entities <sup>(b)</sup>	532,064	571,041	389,465	253,562	258,360
<b>Total expenses for Program 7.1</b>	<b>677,744</b>	<b>655,946</b>	<b>416,988</b>	<b>270,775</b>	<b>271,976</b>
<b>Program 7.2: Program Support for Outcome 7</b>					
Departmental expenses					
Departmental appropriation	16,923	16,646	14,323	14,474	14,727
<b>Total expenses for Program 7.2</b>	<b>16,923</b>	<b>16,646</b>	<b>14,323</b>	<b>14,474</b>	<b>14,727</b>
<b>Outcome 7 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services					
Appropriation Bill (No. 1)	145,680	84,900	27,518	17,208	13,611
Special Accounts					
Sports and Recreation	-	-	-	-	-
Special Appropriation					
<i>Public Governance, Performance and Accountability Act 2013</i> <sup>(a)</sup>	-	5	5	5	5
Payment to corporate entities <sup>(b)</sup>	532,064	571,041	389,465	253,562	258,360
<b>Administered total</b>	<b>677,744</b>	<b>655,946</b>	<b>416,988</b>	<b>270,775</b>	<b>271,976</b>
Departmental expenses					
Departmental appropriation	16,923	16,646	14,323	14,474	14,727
<b>Departmental total</b>	<b>16,923</b>	<b>16,646</b>	<b>14,323</b>	<b>14,474</b>	<b>14,727</b>
<b>Total expenses for Outcome 7</b>	<b>694,667</b>	<b>672,592</b>	<b>431,311</b>	<b>285,249</b>	<b>286,703</b>
<b>Average staffing level (number)</b>	2025-26 93	2026-27 97			

a) The National Sports Tribunal receives funds through Special Appropriations for refunds under section 77 of the PGPA Act, which, when used, is not expensed and therefore not included in this table.

b) Relates to appropriation for corporate entities that is provided through the department.

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

**Table 2.7.2: Program components of Outcome 7**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>Components for Program 7.1: Sport and Physical Activity</b>					
Administered expenses					
Australian Sports Foundation	3,000	2,003	-	-	-
Indigenous Marathon Project	1,166	1,202	-	-	-
Local Sport Infrastructure	500	300	-	-	-
Major Sporting Events	28,806	25,526	23,838	13,500	9,800
Play our Way Program	89,694	34,281	-	-	-
Water and Snow Safety Program	21,632	20,834	3,000	3,000	3,000
National Sports Tribunal	882	754	680	708	811
Special Accounts					
Sport and Recreation	-	-	-	-	-
Special Appropriation					
<i>Public Governance, Performance and Accountability Act 2013</i> <sup>(a)</sup>	-	5	5	5	5
Payments to corporate entities <sup>(b)</sup>					
Australian Sports Commission	532,064	571,041	389,465	253,562	258,360
<b>Total expenses for Program 7.1</b>	<b>677,744</b>	<b>655,946</b>	<b>416,988</b>	<b>270,775</b>	<b>271,976</b>

- a) The National Sports Tribunal receives funds through Special Appropriations for refunds under section 77 of the PGPA Act, which, when used, is not expensed and therefore not included in this table.
- b) Relates to appropriation for corporate entities provided through the department.

**Table 2.7.3: Performance measures for Outcome 7**

Table 2.7.3 details the performance measures for each program associated with Outcome 7. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan (i.e. 2025-26), the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2026-27 Budget measures that have created new programs or materially changed existing programs are to be provided.

<b>Outcome 7: Contribute to healthy, active communities and a sustainable sport system through policy development, coordination and targeted support</b>		
<b>Program 7.1: Sport and Physical Activity</b>		
Develop national sport policy, design and implement programs and support major sporting events to provide social, health and economic benefits for Australia		
<b>Key activities</b>	<ul style="list-style-type: none"> <li>Provide national policy advice and governance support, deliver on sport programs and projects, and provide strategic coordination and support on major international sporting events</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2025-26	Contribute to the implementation, monitoring and reporting of the National Sport Strategy 2024-2034 (the Strategy)	Targets: <ol style="list-style-type: none"> <li>Establish governance arrangements for the Strategy</li> <li>An approach for the Strategy's monitoring and reporting framework is endorsed</li> </ol> Result: Target expected to be substantially met
	Strategic coordination of the planning and delivery of major international sporting events hosted in Australia	Target: Event-specific grant and funding agreements, inclusive of deliverables and project plans, are in place within 12 months of funding announcement <sup>(a)</sup> Result: Target expected to be met
	Sport programs and projects are delivered in accordance with grant guidelines and funding agreements <sup>(b)</sup>	Target: ≥85% of program and project assurance activities are completed Result: Target expected to be substantially met
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2026-27	Contribute to the implementation, monitoring and reporting of the National Sport Strategy 2024-2034 (the Strategy)	To be determined <sup>(c)</sup>
	Strategic coordination of the planning and delivery of major international sporting events hosted in Australia	Event-specific grant and funding agreements, inclusive of deliverables and project plans, are in place within 12 months of funding announcement
	Sport programs and projects are delivered in accordance with grant guidelines and funding agreements	≥85% of program and project assurance activities are completed

Year	Performance measures	Planned performance results
Forward Estimates 2027-30	As per 2026-27	As per 2026-27
	As per 2026-27	As per 2026-27
	As per 2026-27	As per 2026-27
Material changes to Program 7.1 resulting from 2026-27 Budget Measures: Nil		

The department is developing the full suite of performance measures for 2026-27 which will be published in the 2026-27 Corporate Plan.

- a) As part of ongoing assessment and assurance activities, the wording of this target has been amended from the 2025-26 Corporate Plan to add a timeframe to the target. Further information will be provided in the 2025-26 Annual Report.
- b) As part of ongoing assessment and assurance activities, the wording of this measure has been amended from the 2025-26 Corporate Plan to add the word 'sport'. Further information will be provided in the 2025-26 Annual Report.
- c) Future targets are to be determined.

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2026-27 budget year, including the impact of budget measures and resourcing on financial statements.

### 3.1 Budgeted financial statements

#### 3.1.1 Explanatory notes and analysis of budgeted financial statements

##### Departmental

The department is budgeting to break even in 2026-27 and across the forward estimates, after adjusting for depreciation and amortisation expenses, and lease payments for right of use assets. The department has approval to budget for an operating loss of \$3.2 million in 2025-26. This loss is attributable to funding a number of key strategic investments to support the department's future operating efficiency.

Expenses and revenue from government have decreased since the 2025-26 Budget due to the impact of government decisions which terminate or reduce at the end of 2025-26, offset by new measures in the 2026-27 Budget and indexation.

Total departmental expenses for 2026-27 are \$551.4 million, mainly comprising of \$335.4 million for employee expenses, \$185.7 million for suppliers and \$29.4 million for depreciation and amortisation.

The Comprehensive Income Statement (showing net cost of services) for the periods ended 30 June (Table 3.1) reflects the impacts of these changes.

Total departmental assets for 2026-27 are \$381.9 million comprising of \$147.4 million of non-financial assets and \$234.5 million financial assets. The budgeted departmental Balance Sheet for the periods ended 30 June (Table 3.2) shows the estimated end year position for departmental assets and liabilities.

##### Administered

Total administered expenses budgeted for in 2026-27 are \$8.6 billion, mainly represented by \$3.7 billion in grants, \$3.4 billion in payments to corporate entities, \$0.7 billion in supplier expenses and \$0.6 billion in subsidies.

The Schedule of Budgeted Income and Expenses administered on behalf of government for the periods ended 30 June (Table 3.7) reflects the impact of these changes.

Total administered assets budgeted for 2026-27 are \$57.5 billion comprising of \$56.2 billion of financial assets and \$1.2 billion of non-financial assets.

The Schedule of Budgeted Assets and Liabilities administered on behalf of government for the periods ended 30 June (Table 3.8) shows the estimated end year position for administered assets and liabilities.

### 3.2 Budgeted financial statements tables

**Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	336,744	342,638	313,517	295,368	280,881
Suppliers	211,635	186,534	173,424	177,534	148,187
Depreciation and amortisation <sup>(a)</sup>	28,156	29,403	23,507	14,515	6,633
Finance costs	1,824	908	692	582	486
<b>Total expenses</b>	<b>578,359</b>	<b>559,483</b>	<b>511,140</b>	<b>487,999</b>	<b>436,187</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Revenue from contracts with customers	6,335	6,335	4,687	4,687	4,677
Rental income	3,800	3,800	3,800	3,800	3,800
Sublease income	1,200	1,200	1,200	1,200	1,200
Other	2,677	6,310	7,521	7,521	6,944
<b>Total own-source revenue</b>	<b>14,012</b>	<b>17,645</b>	<b>17,208</b>	<b>17,208</b>	<b>16,621</b>
<b>Total own-source income</b>	<b>14,012</b>	<b>17,645</b>	<b>17,208</b>	<b>17,208</b>	<b>16,621</b>
<b>Net (cost of)/contribution by services</b>	<b>(564,347)</b>	<b>(541,838)</b>	<b>(493,932)</b>	<b>(470,791)</b>	<b>(419,566)</b>
Revenue from government	552,986	527,879	477,505	459,504	415,826
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(11,361)</b>	<b>(13,959)</b>	<b>(16,427)</b>	<b>(11,287)</b>	<b>(3,740)</b>
<b>Total comprehensive income/(loss)</b>	<b>(11,361)</b>	<b>(13,959)</b>	<b>(16,427)</b>	<b>(11,287)</b>	<b>(3,740)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(11,361)</b>	<b>(13,959)</b>	<b>(16,427)</b>	<b>(11,287)</b>	<b>(3,740)</b>
<b>Note: Impact of net cash appropriation arrangements</b>					
<b>Total comprehensive income/(loss) - as per statement of Comprehensive Income</b>	<b>(11,361)</b>	<b>(13,959)</b>	<b>(16,427)</b>	<b>(11,287)</b>	<b>(3,740)</b>
<i>plus:</i> depreciation/amortisation of assets funded through appropriations (departmental capital budget funding and/or equity injections) <sup>(a)</sup>	16,678	16,256	16,661	11,938	4,427
<i>plus:</i> depreciation/amortisation expenses for ROU assets <sup>(b)</sup>	11,478	13,147	6,846	2,577	2,206
<i>less:</i> lease principal repayments <sup>(b)</sup>	19,995	15,444	7,080	3,228	2,893
<b>Net Cash Operating Surplus/(Deficit)</b>	<b>(3,200)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared on Australian Accounting Standards basis.

- a) From 2010-11, the government introduced net cash appropriation arrangements that provided Non-corporate Commonwealth Entities with a separate Departmental Capital Budget (DCB) under Appropriation Bill (No. 1). This replaced revenue appropriations provided under Appropriation Bill (No. 1) used for the depreciation/amortisation expenses. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.
- b) Applies to lease arrangements under AASB 16 Leases.

**Table 3.2: Budgeted departmental balance sheet (as at 30 June)**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	16,682	16,682	17,380	18,078	18,776
Trade and other receivables	220,159	216,526	214,617	213,919	213,221
Other financial assets	1,300	1,300	1,300	1,300	1,300
<b>Total financial assets</b>	<b>238,141</b>	<b>234,508</b>	<b>233,297</b>	<b>233,297</b>	<b>233,297</b>
<b>Non-financial assets</b>					
Buildings	48,056	32,789	23,206	20,278	17,143
Property, plant and equipment	14,344	13,939	9,570	7,431	5,292
Heritage and cultural	47,526	47,384	47,242	47,100	46,958
Intangibles	42,353	41,771	46,630	51,737	62,127
Other non-financial assets	11,544	11,544	11,544	11,544	11,544
<b>Total non-financial assets</b>	<b>163,823</b>	<b>147,427</b>	<b>138,192</b>	<b>138,090</b>	<b>143,064</b>
<b>Total assets</b>	<b>401,964</b>	<b>381,935</b>	<b>371,489</b>	<b>371,387</b>	<b>376,361</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	26,103	26,103	26,103	26,103	26,103
Other payables	12,841	12,841	12,841	12,841	12,841
<b>Total payables</b>	<b>38,944</b>	<b>38,944</b>	<b>38,944</b>	<b>38,944</b>	<b>38,944</b>
<b>Interest bearing liabilities</b>					
Leases	37,035	22,499	16,111	13,465	10,572
<b>Total interest bearing liabilities</b>	<b>37,035</b>	<b>22,499</b>	<b>16,111</b>	<b>13,465</b>	<b>10,572</b>
<b>Provisions</b>					
Employee provisions	102,751	102,751	102,751	102,751	102,751
Other provisions	1,057	1,057	1,057	1,057	1,057
<b>Total provisions</b>	<b>103,808</b>	<b>103,808</b>	<b>103,808</b>	<b>103,808</b>	<b>103,808</b>
<b>Total liabilities</b>	<b>179,787</b>	<b>165,251</b>	<b>158,863</b>	<b>156,217</b>	<b>153,324</b>
<b>Net assets</b>	<b>222,177</b>	<b>216,684</b>	<b>212,626</b>	<b>215,170</b>	<b>223,037</b>
<b>EQUITY</b>					
<b>Parent entity interest</b>					
Contributed equity	106,901	119,000	132,580	146,411	158,018
Reserves	61,307	61,307	61,307	61,307	61,307
Retained surplus (accumulated deficit)	53,969	36,377	18,739	7,452	3,712
<b>Total parent entity interest</b>	<b>222,177</b>	<b>216,684</b>	<b>212,626</b>	<b>215,170</b>	<b>223,037</b>
<b>Total equity</b>	<b>222,177</b>	<b>216,684</b>	<b>212,626</b>	<b>215,170</b>	<b>223,037</b>

Prepared on Australian Accounting Standards basis.

**Table 3.3: Departmental statement of changes in equity - summary of movement  
(Budget year 2026-27)**

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
<b>Opening balance as at 1 July 2026</b>				
Balance carried forward from previous period	53,969	61,307	106,901	222,177
<b>Adjusted opening balance</b>	<b>53,969</b>	<b>61,307</b>	<b>106,901</b>	<b>222,177</b>
<b>Comprehensive income</b>				
Surplus/(deficit) for the period	(13,959)	-	-	(13,959)
<b>Total comprehensive income</b>	<b>(13,959)</b>	<b>-</b>	<b>-</b>	<b>(13,959)</b>
<b>Transactions with owners</b>				
Other	(3,633)	-	-	(3,633)
<b>Contributions by owners</b>				
Departmental Capital Budget (DCB)	-	-	12,099	12,099
<b>Sub-total transactions with owners</b>	<b>(3,633)</b>	<b>-</b>	<b>12,099</b>	<b>8,466</b>
<b>Estimated closing balance as at 30 June 2027</b>	<b>36,377</b>	<b>61,307</b>	<b>119,000</b>	<b>216,684</b>
<b>Closing balance attributable to the Australian Government</b>	<b>36,377</b>	<b>61,307</b>	<b>119,000</b>	<b>216,684</b>

Prepared on Australian Accounting Standards basis

**Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	556,207	527,879	478,203	460,202	416,524
Revenue from contracts with customers	11,335	11,335	9,687	9,687	9,677
Other	1,307	4,940	6,151	6,151	6,144
<b>Total cash received</b>	<b>568,849</b>	<b>544,154</b>	<b>494,041</b>	<b>476,040</b>	<b>432,345</b>
<b>Cash used</b>					
Employees	336,744	342,638	313,517	295,368	280,881
Suppliers	210,265	185,164	172,054	176,164	147,387
Interest payments on lease liability	1,824	908	692	582	486
<b>Total cash used</b>	<b>548,833</b>	<b>528,710</b>	<b>486,263</b>	<b>472,114</b>	<b>428,754</b>
<b>Net cash from/(used by) operating activities</b>	<b>20,016</b>	<b>15,444</b>	<b>7,778</b>	<b>3,926</b>	<b>3,591</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	16,153	12,099	13,580	13,831	11,607
<b>Total cash used</b>	<b>16,153</b>	<b>12,099</b>	<b>13,580</b>	<b>13,831</b>	<b>11,607</b>
<b>Net cash from/(used by) investing activities</b>	<b>(16,153)</b>	<b>(12,099)</b>	<b>(13,580)</b>	<b>(13,831)</b>	<b>(11,607)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Departmental Capital Budget	16,153	12,099	13,580	13,831	11,607
<b>Total cash received</b>	<b>16,153</b>	<b>12,099</b>	<b>13,580</b>	<b>13,831</b>	<b>11,607</b>
<b>Cash used</b>					
Principal payments of lease liabilities	19,995	15,444	7,080	3,228	2,893
<b>Total cash used</b>	<b>19,995</b>	<b>15,444</b>	<b>7,080</b>	<b>3,228</b>	<b>2,893</b>
<b>Net cash from/(used by) financing activities</b>	<b>(3,842)</b>	<b>(3,345)</b>	<b>6,500</b>	<b>10,603</b>	<b>8,714</b>
<b>Net increase/(decrease) in cash held</b>	<b>21</b>	<b>-</b>	<b>698</b>	<b>698</b>	<b>698</b>
Cash and cash equivalents at the beginning of the reporting period	16,661	16,682	16,682	17,380	18,078
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>16,682</b>	<b>16,682</b>	<b>17,380</b>	<b>18,078</b>	<b>18,776</b>

Prepared on Australian Accounting Standards basis.

**Table 3.5: Departmental capital budget statement (for the period ended 30 June)**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget - Bill 1 (DCB)	16,153	12,099	13,580	13,831	11,607
<b>Total new capital appropriations</b>	<b>16,153</b>	<b>12,099</b>	<b>13,580</b>	<b>13,831</b>	<b>11,607</b>
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	16,153	12,099	13,580	13,831	11,607
<b>Total items</b>	<b>16,153</b>	<b>12,099</b>	<b>13,580</b>	<b>13,831</b>	<b>11,607</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriation - DCB <sup>(a)</sup>	16,153	12,099	13,580	13,831	11,607
<b>TOTAL</b>	<b>16,153</b>	<b>12,099</b>	<b>13,580</b>	<b>13,831</b>	<b>11,607</b>

Prepared on Australian Accounting Standards basis.

Annual appropriation amounts reported are inclusive of Supply Bill arrangements.

a) Includes purchases from current and previous years' Departmental Capital Budgets (DCBs).

**Table 3.6: Statement of departmental asset movements (Budget year 2026-27)**

	Asset Category				Total
	Buildings	Property, plant and equipment	Heritage and cultural	Intangibles	
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2026</b>					
Gross book value	28,886	27,652	47,668	94,477	198,683
Gross book value - ROU assets	180,131	154	-	-	180,285
Accumulated depreciation/amortisation and impairment	(21,010)	(13,387)	(142)	(52,124)	(86,663)
Accumulated depreciation/amortisation and impairment - ROU assets	(139,043)	(75)	-	-	(139,118)
<b>Opening net book balance</b>	<b>48,964</b>	<b>14,344</b>	<b>47,526</b>	<b>42,353</b>	<b>153,187</b>
<b>Capital asset additions</b>					
<b>Estimated expenditure on new or replacement assets</b>					
By purchase - appropriation ordinary annual services <sup>(a)</sup>	225	3,964	-	7,910	12,099
<b>Total additions</b>	<b>225</b>	<b>3,964</b>	<b>-</b>	<b>7,910</b>	<b>12,099</b>
<b>Other movements</b>					
Depreciation/amortisation expense	(3,268)	(4,354)	(142)	(8,492)	(16,256)
Depreciation/amortisation - ROU assets	(13,132)	(15)	-	-	(13,147)
<b>Total other movements</b>	<b>(16,400)</b>	<b>(4,369)</b>	<b>(142)</b>	<b>(8,492)</b>	<b>(29,403)</b>
<b>As at 30 June 2027</b>					
Gross book value	29,111	31,616	47,668	102,387	210,782
Gross book value - ROU assets	180,131	154	-	-	180,285
Accumulated depreciation/amortisation and impairment	(24,278)	(17,741)	(284)	(60,616)	(102,919)
Accumulated depreciation/amortisation and impairment - ROU assets	(152,175)	(90)	-	-	(152,265)
<b>Closing net book balance</b>	<b>32,789</b>	<b>13,939</b>	<b>47,384</b>	<b>41,771</b>	<b>135,883</b>

Prepared on Australian Accounting Standards basis.

Annual appropriation amounts reported are inclusive of Supply Bill arrangements.

a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2026-2027 for depreciation/amortisation expenses, DCBs or other operational expenses.

**Table 3.7: Schedule of budgeted income and expenses administered on behalf of government (for the period ended 30 June)**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	16,856	16,887	16,832	16,832	16,952
Suppliers	739,612	677,379	622,667	640,551	596,186
Subsidies	547,939	557,155	516,839	529,327	543,000
Grants	7,623,790	3,697,356	6,200,270	6,379,592	6,105,775
Depreciation and amortisation <sup>(a)</sup>	47,173	47,173	47,173	47,173	47,173
Finance costs	115,341	37,071	60,272	71,564	102,544
Write-down and impairment of assets	(15,834)	63,366	65,484	60,929	17,026
Payments to corporate entities	2,928,476	3,413,779	3,257,540	2,892,094	2,932,173
Other expenses	77,598	77,598	77,598	77,598	73,164
<b>Total expenses administered on behalf of government</b>	<b>12,080,951</b>	<b>8,587,764</b>	<b>10,864,675</b>	<b>10,715,660</b>	<b>10,433,993</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
<b>Taxation revenue</b>					
Other taxes	27,307	27,307	27,307	27,307	27,307
<b>Total taxation revenue</b>	<b>27,307</b>	<b>27,307</b>	<b>27,307</b>	<b>27,307</b>	<b>27,307</b>
<b>Non-taxation revenue</b>					
Revenue from contracts with customers	23,188	23,221	22,498	21,976	21,976
Fees and fines	209,840	193,997	203,306	192,790	193,165
Interest	181,513	214,877	239,148	255,183	236,043
Dividends	9,500	-	32,900	51,900	77,900
Rental income	6,186	4,657	4,135	4,657	4,657
Royalties	1,200	1,200	1,200	1,200	1,200
Other revenue	102,655	91,290	104,497	114,819	106,549
<b>Total non-taxation revenue</b>	<b>534,082</b>	<b>529,242</b>	<b>607,684</b>	<b>642,525</b>	<b>641,490</b>
<b>Total own-source revenue administered on behalf of government</b>	<b>561,389</b>	<b>556,549</b>	<b>634,991</b>	<b>669,832</b>	<b>668,797</b>
<b>Total own-sourced income administered on behalf of government</b>	<b>561,389</b>	<b>556,549</b>	<b>634,991</b>	<b>669,832</b>	<b>668,797</b>
<b>Net (cost of)/contribution by services</b>	<b>(11,519,562)</b>	<b>(8,031,215)</b>	<b>(10,229,684)</b>	<b>(10,045,828)</b>	<b>(9,765,196)</b>
<b>Total comprehensive income/(loss)</b>	<b>(11,519,562)</b>	<b>(8,031,215)</b>	<b>(10,229,684)</b>	<b>(10,045,828)</b>	<b>(9,765,196)</b>

Prepared on Australian Accounting Standards basis.

- a) From 2010-11, the government introduced net cash appropriation arrangements where Bill (No. 1) revenue appropriations for the depreciation/amortisation expenses of Non-Corporate Commonwealth Entities (and select Corporate Commonwealth Entities) were replaced with a separate administered capital budget (ACB) provided through Bill (No. 1) equity appropriations used for depreciation/amortisation expenses. For information regarding ACBs, please refer to Table 3.10 Administered Capital Budget Statement.

**Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of government (as at 30 June)**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	49,456	49,456	49,456	49,456	49,456
Trade and other receivables	4,504,628	4,949,036	5,356,772	5,690,456	5,814,161
Investments	47,246,950	51,249,596	52,812,103	53,313,309	54,092,003
<b>Total financial assets</b>	<b>51,801,034</b>	<b>56,248,088</b>	<b>58,218,331</b>	<b>59,053,221</b>	<b>59,955,620</b>
<b>Non-financial assets</b>					
Land and buildings	330,559	317,598	324,551	316,874	307,737
Property, plant and equipment	523,892	593,471	617,952	600,775	583,797
Heritage and cultural	199,770	197,719	197,644	197,632	197,328
Intangibles	81,830	100,210	101,355	101,445	101,445
Inventories	3,677	3,677	3,677	3,677	3,677
Non-financial investments	3,688	3,688	3,688	3,688	3,688
<b>Total non-financial assets</b>	<b>1,143,416</b>	<b>1,216,363</b>	<b>1,248,867</b>	<b>1,224,091</b>	<b>1,197,672</b>
<b>Total assets administered on behalf of government</b>	<b>52,944,450</b>	<b>57,464,451</b>	<b>59,467,198</b>	<b>60,277,312</b>	<b>61,153,292</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	352,790	352,790	352,790	352,790	352,790
Subsidies	260,277	269,854	280,266	291,556	303,430
Grants	29,546	30,323	30,323	30,323	30,323
Other payables	3,408	3,408	3,408	3,408	3,408
<b>Total payables</b>	<b>646,021</b>	<b>656,375</b>	<b>666,787</b>	<b>678,077</b>	<b>689,951</b>
<b>Provisions</b>					
Employee provisions	4,632	4,632	4,632	4,632	4,632
Other provisions	152,642	137,160	136,560	136,267	135,281
<b>Total provisions</b>	<b>157,274</b>	<b>141,792</b>	<b>141,192</b>	<b>140,899</b>	<b>139,913</b>
<b>Total liabilities administered on behalf of government</b>	<b>803,295</b>	<b>798,167</b>	<b>807,979</b>	<b>818,976</b>	<b>829,864</b>
<b>Net assets/(liabilities)</b>	<b>52,141,155</b>	<b>56,666,284</b>	<b>58,659,219</b>	<b>59,458,336</b>	<b>60,323,428</b>

Prepared on Australian Accounting Standards basis.

**Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June)**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Revenue from contracts with customers	238,214	220,875	228,939	218,423	218,798
Interest	98,846	114,062	154,361	223,859	200,663
Dividends	9,500	-	32,900	51,900	77,900
Taxes	27,307	27,307	27,307	27,307	27,307
Net GST received	1,978	2,174	-	-	-
Investments	34,639	9,623	9,647	8,673	8,699
<b>Total cash received</b>	<b>410,484</b>	<b>374,041</b>	<b>453,154</b>	<b>530,162</b>	<b>533,367</b>
<b>Cash used</b>					
Grant	7,623,670	3,696,579	6,200,270	6,379,592	6,105,775
Subsidies paid	341,519	326,619	276,369	278,088	280,450
Suppliers	741,141	677,379	622,667	640,551	596,186
Net GST paid	1,978	2,174	-	-	-
Interest payments on lease liability	16,856	16,887	16,832	16,832	16,952
Payments to corporate entities	2,928,476	3,413,779	3,257,540	2,892,094	2,932,173
Other	77,598	77,598	77,598	77,598	73,164
<b>Total cash used</b>	<b>11,731,238</b>	<b>8,211,015</b>	<b>10,451,276</b>	<b>10,284,755</b>	<b>10,004,700</b>
<b>Net cash from/(used by) operating activities</b>	<b>(11,320,754)</b>	<b>(7,836,974)</b>	<b>(9,998,122)</b>	<b>(9,754,593)</b>	<b>(9,471,333)</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Repayments of advances and loans	39,504	34,035	89,595	148,200	391,169
<b>Total cash received</b>	<b>39,504</b>	<b>34,035</b>	<b>89,595</b>	<b>148,200</b>	<b>391,169</b>
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	97,478	120,120	79,677	22,397	20,754
Advances and loans made	675,380	409,680	441,850	475,000	500,000
Other	2,932,911	4,002,646	1,562,507	501,206	778,694
<b>Total cash used</b>	<b>3,705,769</b>	<b>4,532,446</b>	<b>2,084,034</b>	<b>998,603</b>	<b>1,299,448</b>
<b>Net cash from/(used by) investing activities</b>	<b>(3,666,265)</b>	<b>(4,498,411)</b>	<b>(1,994,439)</b>	<b>(850,403)</b>	<b>(908,279)</b>

**Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June) (continued)**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Other	3,131,980	4,242,432	1,604,740	487,397	762,754
<b>Total cash received</b>	<b>3,131,980</b>	<b>4,242,432</b>	<b>1,604,740</b>	<b>487,397</b>	<b>762,754</b>
<b>Cash used</b>					
Other	-	-	3,688	8,931	10,400
<b>Total cash used</b>	<b>-</b>	<b>-</b>	<b>3,688</b>	<b>8,931</b>	<b>10,400</b>
<b>Net cash from/(used by) financing activities</b>	<b>3,131,980</b>	<b>4,242,432</b>	<b>1,601,052</b>	<b>478,466</b>	<b>752,354</b>
<b>Net increase/ (decrease) in cash held</b>	<b>(11,855,039)</b>	<b>(8,092,953)</b>	<b>(10,391,509)</b>	<b>(10,126,530)</b>	<b>(9,627,258)</b>
Cash and cash equivalents at beginning of reporting period	49,093	49,456	49,456	49,456	49,456
Cash from Official Public Account for:					
- Appropriations	12,304,101	8,501,266	10,912,108	10,777,499	10,520,332
<b>Total cash from Official Public Account</b>	<b>12,304,101</b>	<b>8,501,266</b>	<b>10,912,108</b>	<b>10,777,499</b>	<b>10,520,332</b>
Cash to Official Public Account for:					
- Appropriations	(449,062)	(408,676)	(520,962)	(651,332)	(893,437)
<b>Total cash to Official Public Account</b>	<b>(449,062)</b>	<b>(408,676)</b>	<b>(520,962)</b>	<b>(651,332)</b>	<b>(893,437)</b>
<b>Cash and cash equivalents at end of reporting period</b>	<b>49,456</b>	<b>49,456</b>	<b>49,456</b>	<b>49,456</b>	<b>49,456</b>

Prepared on Australian Accounting Standards basis.

**Table 3.10: Schedule of administered capital budget statement (for the period ended 30 June)**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget - Bill 1 (ACB)	29,998	17,075	20,553	20,812	21,104
Administered Assets and Liabilities - Bill 2	2,403,801	3,593,447	1,704,663	716,585	742,000
<b>Total new capital appropriations</b>	<b>2,433,799</b>	<b>3,610,522</b>	<b>1,725,216</b>	<b>737,397</b>	<b>763,104</b>
<b>Provided for:</b>					
Purchase of non-financial assets	223,453	230,311	78,532	22,307	21,104
Other Items	2,210,346	3,380,211	1,646,684	715,090	742,000
<b>Total items</b>	<b>2,433,799</b>	<b>3,610,522</b>	<b>1,725,216</b>	<b>737,397</b>	<b>763,104</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations <sup>(a)</sup>	1,392,461	265,084	54,150	1,532	-
Funded by capital appropriation - ACB <sup>(b)</sup>	42,395	41,078	25,527	20,865	21,104
<b>TOTAL</b>	<b>1,434,856</b>	<b>306,162</b>	<b>79,677</b>	<b>22,397</b>	<b>21,104</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total accrual purchases	1,434,856	306,162	79,677	22,397	21,104
<b>Total cash used to acquire assets</b>	<b>1,434,856</b>	<b>306,162</b>	<b>79,677</b>	<b>22,397</b>	<b>21,104</b>

Prepared on Australian Accounting Standards basis.

Annual appropriation amounts reported are inclusive of Supply Bill arrangements.

- a) Includes both current Appropriation Bill (No. 2) and prior Appropriation Act (No. 2/4/6) appropriations.  
 b) Includes purchases from current and previous years' Administered Capital Budgets (ACBs).

**Table 3.11: Statement of administered asset movements (Budget year 2026-27)**

	Asset Category					Total
	Land	Buildings	Other property, plant and equipment	Heritage and cultural	Computer software and intangibles	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2026</b>						
Gross book value	93,734	248,378	557,850	202,209	81,837	1,184,008
Gross book value - ROU assets	-	-	2,433	-	-	2,433
Accumulated depreciation/amortisation and impairment	-	(11,553)	(35,673)	(2,439)	(7)	(49,672)
Accumulated depreciation/amortisation and impairment - ROU assets	-	-	(718)	-	-	(718)
<b>Opening net book balance</b>	<b>93,734</b>	<b>236,825</b>	<b>523,892</b>	<b>199,770</b>	<b>81,830</b>	<b>1,136,051</b>
<b>CAPITAL ASSET ADDITIONS</b>						
<b>Estimated expenditure on new or replacement assets</b>						
By purchase - appropriation equity <sup>(a)</sup>	(5,695)	1,871	105,178	386	18,380	120,120
<b>Total additions</b>	<b>(5,695)</b>	<b>1,871</b>	<b>105,178</b>	<b>386</b>	<b>18,380</b>	<b>120,120</b>
<b>Other movements</b>						
Depreciation/amortisation expense	-	(9,137)	(35,599)	(2,437)	-	(47,173)
<b>Total other movements</b>	<b>-</b>	<b>(9,137)</b>	<b>(35,599)</b>	<b>(2,437)</b>	<b>-</b>	<b>(47,173)</b>
<b>As at 30 June 2027</b>						
Gross book value	88,039	250,249	663,028	202,595	100,217	1,304,128
Gross book value - ROU assets	-	-	2,433	-	-	2,433
Accumulated depreciation/amortisation and impairment	-	(20,690)	(71,272)	(4,876)	(7)	(96,845)
Accumulated depreciation/amortisation and impairment - ROU assets	-	-	(718)	-	-	(718)
<b>Closing net book balance</b>	<b>88,039</b>	<b>229,559</b>	<b>593,471</b>	<b>197,719</b>	<b>100,210</b>	<b>1,208,998</b>

Prepared on Australian Accounting Standards basis.

a) Includes both current Appropriation Bill (No. 2), Supply Bill (No. 2) and prior Act 2/4/6 appropriations.

