

PORTFOLIO ADDITIONAL ESTIMATES
STATEMENTS 2024–25

**INFRASTRUCTURE, TRANSPORT, REGIONAL
DEVELOPMENT, COMMUNICATIONS AND THE ARTS
PORTFOLIO**

EXPLANATIONS OF ADDITIONAL ESTIMATES 2024–25

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ISBN 978-1-922879-73-8

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The Hon Catherine King MP

**Minister for Infrastructure, Transport, Regional Development and Local Government
Member for Ballarat**

Senator the Hon Sue Lines
President of the Senate
Parliament House
CANBERRA ACT 2600

The Hon Milton Dick MP
Speaker of the House of Representatives
Parliament House
CANBERRA ACT 2600

~~Dear President and Mr Speaker~~

I hereby submit the Portfolio Additional Estimates Statements in support of the 2024–25 Additional Estimates for the Infrastructure, Transport, Regional Development, Communications and the Arts Portfolio.

These statements have been developed, and are submitted to the Parliament, as a statement on the funding requirements being sought for the Portfolio.

I present these statements by virtue of my ministerial responsibility for accountability to the Parliament and, through it, the public.

Yours sincerely

Catherine King MP

Abbreviations and conventions

The following notations may be used:

NEC/nec	not elsewhere classified
-	nil
..	not zero, but rounded to zero
na	not applicable (unless otherwise specified)
nfp	not for publication
\$m	\$ million

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

Enquiries

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

Links to Portfolio Budget Statements (including Portfolio Additional Estimates Statements and Portfolio Supplementary Additional Estimates Statements) can be located on the Australian Government Budget website at www.budget.gov.au.

**User Guide
to the
Portfolio Additional
Estimates Statements**

User Guide

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

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

Structure of the Portfolio Additional Estimates Statements

The PAES are presented in three parts with subsections.

User guide

Provides a brief introduction explaining the purpose of the PAES.

Portfolio overview

Provides an overview of the portfolio, including a chart that outlines the outcomes for entities in the portfolio.

Entity Additional Estimates Statements

A statement (under the name of the entity) for each entity affected by Additional Estimates.

Section 1: Entity overview and resources

This section details the changes in total resources available to an entity, the impact of any measures since Budget, and impact of Appropriation Bills Nos. 3 and 4.

Section 2: Revisions to outcomes and planned performance

This section details **changes** to Government outcomes and/or **changes** to the planned performance of entity programs.

Section 3: Special account flows and budgeted financial statements

This section contains updated explanatory tables on special account flows and staffing levels and revisions to the budgeted financial statements.

Portfolio glossary

Explains key terms relevant to the Portfolio.

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Portfolio Overview

Portfolio Overview

Ministers and portfolio responsibilities

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

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

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

- Airservices Australia
- Australian Broadcasting Corporation (ABC)
- Australian Communications and Media Authority (ACMA)
- Australian Film, Television and Radio School (AFTRS)
- Australian Maritime Safety Authority (AMSA)
- Australian National Maritime Museum (ANMM)
- Australian Postal Corporation (Australia Post)
- Australian Rail Track Corporation Limited (ARTC)

- Australian Transport Safety Bureau (ATSB)
- Bundanon Trust
- Civil Aviation Safety Authority (CASA)
- Creative Australia
- High Speed Rail Authority (HSRA)
- Infrastructure Australia (IA)
- National Archives of Australia (National Archives)
- National Capital Authority (NCA)
- National Film and Sound Archive of Australia (NFSA)
- National Gallery of Australia (NGA)
- National Intermodal Corporation Limited (National Intermodal)
- National Library of Australia (NLA)
- National Museum of Australia (NMA)
- National Portrait Gallery of Australia (NPGA)
- National Transport Commission (NTC)
- NBN Co Limited (NBN Co)
- Northern Australia Infrastructure Facility (NAIF)
- Old Parliament House (OPH)
- Screen Australia
- Special Broadcasting Service Corporation (SBS)
- WSA Co Limited (WSA Co)

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

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

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

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

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

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

<p style="text-align: center;">Department of Infrastructure, Transport, Regional Development, Communications and the Arts Secretary: Mr Jim Betts</p> <p>Outcome 1: Improved infrastructure across Australia through investment in and coordination of transport and other infrastructure</p> <p>Outcome 2: An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations</p> <p>Outcome 3: Strengthening the sustainability, capacity and diversity of Australia’s cities and regions including northern Australia, including through facilitating local partnerships between all levels of government and local communities; through investment in infrastructure and measures that stimulate economic growth; and providing grants and financial assistance</p> <p>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</p> <p>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</p> <p>Outcome 6: Participation in, and access to, Australia’s arts and culture through developing and supporting cultural expression</p>
<p style="text-align: center;">Airservices Australia Chair: Mr John Weber Interim Chief Executive Officer: Mr Rob Sharp</p> <p>Mission: Provide air navigation and aviation rescue fire-fighting services for the aviation industry and community</p>

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

<p style="text-align: center;">Australian Broadcasting Corporation Chair: Mr Kim Williams AM Managing Director: Mr David Anderson</p> <p>Outcome 1: Informed, educated and entertained audiences – throughout Australia and overseas – through innovative and comprehensive media and related services</p>
<p style="text-align: center;">Australian Communications and Media Authority Chair and Agency Head: Ms Nerida O’Loughlin PSM Deputy Chair and Chief Executive Officer: Ms Carolyn Lidgerwood (Acting)</p> <p>Outcome 1: A communications and media environment that balances the needs of the industry and the Australian community through regulation, education and advice</p>
<p style="text-align: center;">Australian Film, Television and Radio School Chair: Ms Rachel Perkins Chief Executive Officer: Dr Nell Greenwood</p> <p>Outcome 1: Support the development of a professional screen arts and broadcast culture in Australia including through the provision of specialist industry-focused education, training and research</p>
<p style="text-align: center;">Australian Maritime Safety Authority Chair: Capt. Jeanine Drummond Chief Executive Officer: Ms Kaylene Dale</p> <p>Outcome 1: Minimise the risk of shipping incidents and pollution in Australian waters through ship safety and environment protection regulation and services and maximise people saved from maritime and aviation incidents through search and rescue coordination</p>
<p style="text-align: center;">Australian National Maritime Museum Chair: Mr John Mullen AM Director and Chief Executive Officer: Ms Daryl Karp AM</p> <p>Outcome 1: Increased knowledge, appreciation and enjoyment of Australia’s maritime heritage by managing the National Maritime Collection and staging programs, exhibitions and events</p>

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

<p style="text-align: center;">Australian Postal Corporation Chair: Ms Siobhan McKenna Group Chief Executive Officer and Managing Director: Mr Paul Graham</p> <p>Mission: Australia Post is required by law to provide a letter service which is reasonably accessible to all people in Australia, including a uniform price for a standard postal article carried by ordinary post within Australia</p>
<p style="text-align: center;">Australian Rail Track Corporation Limited Chair: Mr Peter Duncan AM Managing Director and Chief Executive Officer: Mr Wayne Johnson</p> <p>Mission: To deliver a safe and effective rail network operation that connects the nation, now and into the future</p>
<p style="text-align: center;">Australian Transport Safety Bureau Chief Commissioner and Chief Executive Officer: Mr Angus Mitchell</p> <p>Outcome 1: Improved transport safety in Australia including through: independent 'no blame' investigation of transport accidents and other safety occurrences; safety data recording, analysis and research; and influencing safety action</p>
<p style="text-align: center;">Bundanon Trust Chair: Mr Samuel Edwards Chief Executive Officer: Ms Rachel Kent</p> <p>Mission: To operate the Bundanon properties as a centre for creative arts and education, to support the development of arts practice across all disciplines and to enable public access to the arts and to the landscape</p>
<p style="text-align: center;">Civil Aviation Safety Authority Chair: Air Chief Marshal (Ret'd) Mark Binskin AC Chief Executive Officer: Ms Pip Spence PSM</p> <p>Outcome 1: Maximise aviation safety through a regulatory regime, detailed technical material on safety standards, comprehensive aviation industry oversight, risk analysis, industry consultation, education and training</p>

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

<p style="text-align: center;">Creative Australia Chair: Mr Robert Morgan Chief Executive Officer: Mr Adrian Collette AM</p> <p>Outcome 1: Local and global audiences enjoy the benefits of thriving, dynamic and sustainable cultural and creative industries, supported through investment, development, partnerships, advice and recognition for Australian artists and arts organisations</p>
<p style="text-align: center;">High Speed Rail Authority Chair: Ms Jill Rossouw Chief Executive Officer: Mr Timothy Parker</p> <p>Outcome 1: Developing a high speed rail network between capital cities and key regional centres through policy development and planning, national coordination and strategic advice to enhance Australia’s long-term rail investment</p>
<p style="text-align: center;">Infrastructure Australia Chief Commissioner: Tim Reardon Chief Executive Officer: Mr Adam Copp</p> <p>Outcome 1: Improve decision-making on matters relating to infrastructure; advise governments and others on matters relating to infrastructure, including better assessment of infrastructure needs and prioritisation of infrastructure projects; and promote best practice infrastructure planning, financing, delivery and operation</p>
<p style="text-align: center;">National Archives of Australia Director-General: Mr Simon Froude</p> <p>Outcome 1: To promote the creation, management and preservation of authentic, reliable and usable Commonwealth records and to facilitate Australians’ access to the archival resources of the Commonwealth</p>
<p style="text-align: center;">National Capital Authority Chair: Mr Terry Weber Chief Executive Officer: Ms Karen Doran</p> <p>Outcome 1: To shape Canberra as a capital that all Australians can be proud of by ensuring it is well planned, managed and promoted, consistent with its enduring national significance</p>

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

<p style="text-align: center;">National Film and Sound Archive of Australia Chair: Ms Annette Shun Wah Chief Executive Officer: Mr Patrick McIntyre</p> <p>Outcome 1: Increased engagement with Australia’s audiovisual culture past and present through developing, preserving, maintaining and promoting the national audiovisual collection of historic and cultural significance</p>
<p style="text-align: center;">National Gallery of Australia Chair: Mr Ryan Stokes AO Chief Executive Officer: Mr Nick Mitzevich</p> <p>Outcome 1: Increased understanding, knowledge and enjoyment of the visual arts by providing access to, and information about, works of art locally, nationally and internationally</p>
<p style="text-align: center;">National Intermodal Corporation Limited Chair: Ms Erin Flaherty Chief Executive Officer: Mr James Boulderstone</p> <p>Mission: Develop and operate an interconnected network of state-of-the-art open access intermodal precincts across Australia</p>
<p style="text-align: center;">National Library of Australia Chair: Distinguished Professor Larissa Behrendt AO Director-General: Dr Marie-Louise Ayres</p> <p>Outcome 1: Enhanced learning, knowledge creation, enjoyment and understanding of Australian life and society by providing access to a national collection of library material</p>
<p style="text-align: center;">National Museum of Australia Chair: Professor Clare Wright OAM Acting Director: Ms Katherine McMahon</p> <p>Outcome 1: Increased awareness and understanding of Australia’s history and culture by managing the National Museum’s collections and providing access through public programs and exhibitions</p>

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

<p style="text-align: center;">National Portrait Gallery of Australia Chair: Mrs Penny Fowler AM Director: Ms Bree Pickering</p> <p>Outcome 1: Enhanced understanding and appreciation of Australian identity, culture and diversity through portraiture by engaging the public in education programs and exhibitions, and by developing and preserving the national portrait collection</p>
<p style="text-align: center;">National Transport Commission Chair and Ordinary Member: Ms Carolyn Walsh Chief Executive Officer: Mr Michael Hopkins</p> <p>Outcome 1: Improved transport productivity, efficiency, safety and environmental performance and regulatory efficiency in Australia through developing, monitoring and maintaining nationally consistent regulatory and operational arrangements relating to road, rail and intermodal transport</p>
<p style="text-align: center;">NBN Co Limited Interim Chair: Mr Kevin Russell Chief Executive Officer: Ms Ellie Sweeney</p> <p>Mission: To lift the digital capability of Australia</p>
<p style="text-align: center;">Northern Australia Infrastructure Facility Chair: Ms Tracey Hayes Chief Executive Officer: Mr Craig Doyle</p> <p>Outcome 1: Enable economic growth in northern Australia, by facilitating private sector investment in economic infrastructure, primarily through the provision of concessional financing delivered through the State and Territory Governments</p>
<p style="text-align: center;">Old Parliament House Chair: Mr Barrie Cassidy Executive Director and CEO: Ms Stephanie Bull</p> <p>Outcome 1: An enhanced appreciation and understanding of the political and social heritage of Australia for members of the public, through activities including the conservation and upkeep of, and the provision of access to, Old Parliament House and the development of its collections, exhibitions and educational programs</p>

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

<p style="text-align: center;">Screen Australia Chair: Mr Michael Ebeid AM Chief Executive Officer: Ms Deirdre Brennan</p> <p>Outcome 1: Promote engaged audiences and support a creative, innovative and commercially sustainable screen industry through the funding and promotion of diverse Australian screen product</p>
<p style="text-align: center;">Special Broadcasting Service Corporation Chair: Mr George Savvides AM Managing Director: Mr James Taylor</p> <p>Outcome 1: Provide multilingual and multicultural services that inform, educate and entertain all Australians and in so doing reflect Australia’s multicultural society</p>
<p style="text-align: center;">WSA Co Limited Chair: Mr Paul O’Sullivan Chief Executive Officer: Mr Simon Hickey</p> <p>Mission: Develop and operate Sydney’s new major airport, Western Sydney International (Nancy-Bird Walton) Airport</p>

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

**Additional Estimates
Statements**

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

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

Section 1: Entity overview and resources

1.1 Strategic direction statement

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

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

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

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

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

Given Australia's geography and the vast size of our continent, access to aviation services is vital to connect people, businesses, and communities. We will deliver the

Government's commitment to the Aviation White Paper, setting out the policies which will guide the sector through the challenges posed by the transition to net zero by 2050 and the rise of future aviation technologies. Additionally, we continue to play a crucial role in the construction and operationalisation of the Western Sydney International (Nancy-Bird Walton) Airport, which when operational in 2026, will provide world-class facilities.

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

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

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

Nations communities. The Department also ensures that all Australians are able to access the benefits of modern telecommunications and postal services through regulation and programs to deliver equitable access, including in regional and remote Australia.

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

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

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

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

- **Transport Connectivity**
Supporting an efficient, sustainable, competitive, accessible, safe and secure transport system and supporting jobs through infrastructure investment
- **Regional development**
Improving living standards and facilitating economic growth in cities and regions including Northern Australia Territories
- **Territories**
Providing governance frameworks and services to support communities in the territories

- **Communications Connectivity**
Enabling people in Australia to connect to effective, safe communications services.
Enabling investment in communications technologies, for inclusiveness and sustainable growth.
- **Creativity and culture**
Supporting sustainable and inclusive creative and cultural sectors, and protecting and promoting Australian content and culture.

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

1.2 Entity resource statement

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

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

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

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

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

	<i>Actual available appropriation</i>	Estimate as at Budget	Proposed Additional Estimates	Total estimate at Additional Estimates
	2023-24 \$'000	2024-25 \$'000	2024-25 \$'000	2024-25 \$'000
Annual appropriations - other services - non-operating ⁽ⁱ⁾				
Prior year appropriations available ^(b)	2,107,022	4,533,168	-	4,533,168
Administered assets and liabilities ⁽ⁱ⁾	3,489,071	3,654,178	319,771	3,973,949
Payments to corporate entities ^(h)	78,480	98,236	-	98,236
Annual appropriations - other services - specific payments to States, ACT, NT and local government ⁽ⁱ⁾				
Outcome 1 ⁽ⁱ⁾	485,306	649,516	-	649,516
Outcome 3 ^(k)	375,346	269,721	-	269,721
Total administered annual appropriations	14,815,547	17,119,156	(200,592)	16,918,564
Total administered special appropriations ⁽ⁱ⁾	3,778,211	4,211,860	(2,507,383)	1,704,477
Special accounts ^(m)				
Opening balance	51,521	79,298	18,522	97,820
Appropriation receipts ⁽ⁿ⁾	97,471	96,454	-	96,454
Non-appropriation receipts	271,201	279,478	-	279,478
Total special account receipts	420,193	455,230	18,522	473,752
less administered appropriations drawn from annual/special appropriations and credited to special accounts	(96,454)	(96,454)	-	(96,454)
less payments to corporate entities from annual/special appropriations	(2,684,875)	(2,784,469)	(1,959)	(2,786,428)
Total administered resourcing	16,232,622	18,905,323	(2,691,412)	16,213,911
Total resourcing for the Department	16,915,211	19,592,316	(2,655,154)	16,937,162
			<i>Actual</i>	
			2023-24	2024-25
Average staffing level (number)			2,015	2,325

Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Additional Estimates for 2024–25 as at February 2025 (continued)**Third party payments from and on behalf of other entities**

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

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

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

- Appropriation Act (No. 1) 2024-25 and Appropriation Bill (No. 3) 2024-25.
- 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).
- Excludes Departmental Capital Budget.
- Estimated external revenue receipts under section 74 of the PGPA Act.
- Departmental capital budgets are not separately identified in Appropriation Act (No.1) and form part of ordinary annual services items. Refer to Table 3.6 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
- Proposed additional estimates for this outcome includes amounts transferred to the Treasury for Specific Purpose Payments to the States and Territories.

- (g) Administered capital budgets are not separately identified in Appropriation Act (No. 1) and form part of ordinary annual services items. Refer to Table 3.11 for further details. For accounting purposes, this amount is designated as a 'contribution by owner'.
- (h) 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.
- (i) Appropriation Act (No. 2) 2024-2025 and Appropriation Bill (No. 4) 2024-2025.
- (j) Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill (No. 2) 2024-25. Outcome 1 – Program 1.1: Infrastructure Investment includes the Roads to Recovery program under the Roads to Recovery Funding Conditions 2014. Information on the terms and conditions can be found in the determination, Roads to Recovery funding Conditions 2014 at <https://investment.infrastructure.gov.au/resources-funding-recipients/roads-recovery-funding-conditions>. For state splits please refer to Budget Paper 3 2023-24 at <https://budget.gov.au/2023-24/content/bp3/index.htm>.
- (k) Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill (No. 2) 2024-25. Outcome 3 – Program 3.1: Regional Development includes the Drought Communities Programme and Program 3.2: Local Government includes Local Roads and Community Infrastructure. For state splits please refer Budget Paper 3 2023-24 at <https://budget.gov.au/2023-24/content/bp3/index.htm>.
- (l) Amount shown in proposed additional estimates includes expenses being brought forward from 2024-25 and paid in 2023-24 in relation to the financial support of the local government sector under the *Local Government (Financial Assistance) Act 1995*.
- (m) Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts. For further information on special accounts (excluding amounts held on trust), refer to Table 3.1.
- (n) Amounts credited to the special accounts from annual and special appropriations.
- (o) Payments relate to the Tasmanian Freight Equalisation Scheme and the Bass Strait Passenger Vehicle Equalisation Scheme administered items.

1.3 Entity measures

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

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

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

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

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

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

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

1.4 Additional estimates, resourcing and variations to outcomes

The following tables detail the changes to the resourcing for the Department at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates resulting from new measures and other variations since the 2024–25 Budget in Appropriation Bills Nos. 3 and 4.

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

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

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

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

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

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

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

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

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

(a) 'nfp' figures are not for publication due to commercial sensitivities and are not included in totals.

1.5 Breakdown of additional estimates by appropriation bill

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

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

	2023-24 Available \$'000	2024-25 Budget \$'000	2024-25 Revised \$'000	Additional Estimates \$'000	Reduced Estimates ^(a) \$'000
Administered items					
Outcome 2					
An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations	385,494	429,004	429,004	-	-
Outcome 3					
Strengthening the sustainability, capacity and diversity of Australia's cities and regions, including northern Australia, including through facilitating local partnerships between all levels of government and local communities; through investment in infrastructure and measures that stimulate economic growth; and providing grants and financial assistance	811,417	1,095,487	515,054	32,757	(613,190)
Outcome 4					
Good governance and service delivery in the Australian territories including through the maintenance and improvement of the laws and services for non-self-governing territories, and the overarching legislative framework for self-governing territories	270,039	221,491	284,459	65,845	(2,877)
Outcome 5					
Promote an innovative and competitive communications sector, through policy development, advice and program delivery, so all Australians can realise the full potential of digital technologies and communications services	365,412	389,401	379,242	3,243	(13,402)
Outcome 6					
Participation in, and access to, Australia's arts and culture through developing and supporting cultural expression	293,450	313,986	323,986	10,619	(619)
Total administered	2,125,812	2,449,369	1,931,745	112,464	(630,088)

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

	2023-24 Available \$'000	2024-25 Budget \$'000	2024-25 Revised \$'000	Additional Estimates \$'000	Reduced Estimates ^(a) \$'000
Departmental programs					
Outcome 2					
An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations	137,705	205,301	227,599	23,416	(1,118)
Outcome 3					
Strengthening the sustainability, capacity and diversity of Australia's cities and regions, including northern Australia, including through facilitating local partnerships between all levels of government and local communities; through investment in infrastructure and measures that stimulate economic growth; and providing grants and financial assistance	83,945	83,532	89,406	5,874	-
Outcome 4					
Good governance and service delivery in the Australian territories including through the maintenance and improvement of the laws and services for non-self-governing territories, and the overarching legislative framework for self-governing territories	35,340	30,816	30,991	175	-
Outcome 5					
Promote an innovative and competitive communications sector, through policy development, advice and program delivery, so all Australians can realise the full potential of digital technologies and communications services	89,633	94,816	102,667	7,851	-
Outcome 6					
Participation in, and access to, Australia's arts and culture through developing and supporting cultural expression	55,673	53,029	53,029	-	-
Total departmental	402,296	467,494	503,692	37,316	(1,118)
Total administered and departmental	2,528,108	2,916,863	2,435,437	149,780	(1,118)

(a) Includes withholding under section 51 of the PGPA Act of Annual Appropriations Acts.

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

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

(a) Includes withholding under section 51 of the PGPA Act of Annual Appropriations Acts.

Section 2: Revisions to outcomes and planned performance

2.1 Changes to outcome and program structures

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

2.2 Budgeted expenses and performance for Outcome 1

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

Linked programs

There have been no changes to linked programs for this outcome from that published in the 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts PB Statements.

Budgeted expenses for Outcome

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

Table 2.2.1: Budgeted expenses for Outcome 1

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

Table 2.2.1: Budgeted expenses for Outcome 1 (continued)

	2023-24 Actual expenses \$'000	2024-25 Revised Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	13,975	16,430	17,984	20,484	79,288
Other services (Appropriation Act No. 2 and Bill No. 4)	485,815	649,516	799,516	949,516	999,516
Payments to corporate entities ^(a)	42,192	68,349	21,021	13,625	13,770
Expenses not requiring appropriation in the Budget year ^(b)	232,281	144,101	4,000	2,000	1,196
Administered total	774,263	878,396	842,521	985,625	1,093,770
Departmental expenses					
Departmental appropriation	80,238	84,976	81,920	77,983	70,475
Expenses not requiring appropriation in the Budget year ^(c)	6,341	-	-	-	-
Departmental total	86,579	84,976	81,920	77,983	70,475
Total expenses for Outcome 1	860,842	963,372	924,441	1,063,608	1,164,245
Movement of administered funds between years^(d)					
Outcome 1:					
Program 1.1: Infrastructure Investment	(71,868)	53,076	(302)	3,390	1,875
Total movement of administered funds	(71,868)	53,076	(302)	3,390	1,875
	2023-24	2024-25			
Average staffing level (number)	337	364			

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

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

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

Table 2.2.2: Program components of Outcome 1

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

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

(b) The expense is a result of non-cash accounting treatments to items in the balance sheet. There are no forward estimates for the sub program.

(c) Relates to appropriation for corporate entities provided through the Department.

Performance measures for Outcome 1

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

2.3 Budgeted expenses and performance for Outcome 2

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

Linked programs

There have been no changes to linked programs for this outcome from that published in the 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts PB Statements.

Budgeted expenses for Outcome 2

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

Table 2.3.1: Budgeted expenses for Outcome 2

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

Table 2.3.1: Budgeted expenses for Outcome 2 (continued)

	2023-24 Actual expenses \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Program 2.3: Air Transport					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	57,204	139,936	184,714	111,199	28,184
Payments to corporate entities ^(b)	107,602	41,494	41,966	42,882	43,078
Special Appropriations					
Aviation Fuel Revenues (Special Appropriation) Act 1988 ^(b)	123,352	127,600	128,000	131,300	134,900
RPAS levy (Special Appropriation) Act 2020 ^(b)	3,189	1,000	28,490	28,490	28,490
Special Account					
Melbourne Airport New Runway Land Acquisition	146	-	-	-	-
Expenses not requiring appropriation in the Budget year ^(c)	59,515	96,445	33,495	1,788	-
Total expenses for Program 2.3	351,008	406,475	416,665	315,659	234,652
Program 2.4: Program Support for Outcome 2					
Departmental expenses					
Departmental appropriation	130,561	210,144	178,722	150,785	162,278
s74 external revenues ^(d)	7,069	4,182	4,182	4,182	4,182
Expenses not requiring appropriation in the Budget year ^(e)	9,519	3,173	3,173	2,212	2,212
Total expenses for Program 2.4	147,149	217,499	186,077	157,179	168,672
Outcome 2 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	328,377	427,404	465,162	377,651	283,972
Special appropriations	259,477	265,038	310,816	317,547	324,035
Payments to corporate entities ^(b)	216,913	134,458	136,516	136,371	136,880
Expenses not requiring appropriation in the Budget year ^(c)	59,515	99,241	33,495	1,788	-
Administered total	864,282	926,141	945,989	833,357	744,887
Departmental expenses					
Departmental appropriation	130,561	210,144	178,722	150,785	162,278
s74 external revenues ^(d)	7,069	4,182	4,182	4,182	4,182
Expenses not requiring appropriation in the Budget year ^(e)	9,519	3,173	3,173	2,212	2,212
Departmental total	147,149	217,499	186,077	157,179	168,672
Total expenses for Outcome 2	1,011,431	1,143,640	1,132,066	990,536	913,559
Movement of administered funds between years^(f)					
Outcome 2:					
Program 2.1: Surface Transport	(1,952)	1,952	-	-	-
Program 2.2: Road Safety	(7,374)	-	-	7,374	-
Program 2.3: Air Transport	(67,593)	16,044	27,563	23,292	694
Total movement of administered funds	(76,919)	17,996	27,563	30,666	694
	2023-24	2024-25			
Average staffing level (number)	573	720			

- (a) The estimates for demand driven programs are calculated at a maximum probable amount in the forward estimates to ensure there is sufficient appropriation to meet demand. Where the estimated demand is not met in a particular year, underspends are returned to the Government and are not available for alternate uses by the Department.
- (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 splits and average staffing numbers are indicative estimates and may change in the course of the Budget year as government priorities change.

Table 2.3.2: Program components of Outcome 2

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

Table 2.3.2: Program components of Outcome 2 (continued)

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

(a) The estimates for demand driven programs are calculated at a maximum probable amount in the forward estimates to ensure there is sufficient appropriation to meet demand. Where the estimated demand is not met in a particular year, underspends are returned to the Government and are not available for alternate uses by the Department.

(b) The expense is a result of non-cash accounting treatments to items in the balance sheet. There are no forward estimates for the sub program.

(c) Relates to appropriation for corporate entities provided through the Department.

Performance measures for Outcome 2

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

2.4 Budgeted expenses and performance for Outcome 3

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

Linked programs

There is one change to the linked programs for this outcome from that published in the 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts PB Statements.

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

Budgeted expenses for Outcome 3

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

Table 2.4.1: Budgeted expenses for Outcome 3

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

Table 2.4.1: Budgeted expenses for Outcome 3 (continued)

	2023-24 Actual expenses \$'000	2024-25 Revised budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Program 3.4: Growing a Stronger Northern Australian Economy					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	-	7,981	404	-	-
Payments to corporate entities ^(b)	21,295	21,782	22,233	22,873	23,088
Expenses not requiring appropriation in the Budget year ^(c)	178,244	259,113	341,727	366,462	276,747
Total expenses for Program 3.4	199,539	288,876	364,364	389,335	299,835
Program 3.5: Program Support for Outcome 3					
Departmental expenses					
Departmental appropriation	86,744	89,406	67,867	52,948	45,700
Expenses not requiring appropriation in the Budget year ^(d)	5,993	-	-	-	-
Total expenses for Program 3.5	92,737	89,406	67,867	52,948	45,700
Outcome 3 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	497,956	515,054	792,670	242,024	23,528
Other services (Appropriation Act No. 2 and Bill No. 4)	73,935	269,721	20,000	-	-
Special Appropriations	2,796,167	509,182	3,452,713	3,588,059	3,724,047
Payments to corporate entities ^(b)	21,295	21,782	22,233	22,873	23,088
Expenses not requiring appropriation in the Budget year ^{(a)(c)}	654,567	1,069,736	521,976	366,462	276,747
Administered total	4,043,920	2,385,475	4,809,592	4,219,418	4,047,410
Departmental expenses					
Departmental appropriation	86,744	89,406	67,867	52,948	45,700
Expenses not requiring appropriation in the Budget year ^(d)	5,993	-	-	-	-
Departmental total	92,737	89,406	67,867	52,948	45,700
Total expenses for Outcome 3	4,136,657	2,474,881	4,877,459	4,272,366	4,093,110
Movement of administered funds between years^(e)					
Program 3.1: Regional Development	(80,565)	15,950	29,108	35,507	-
Program 3.2: Local Government	(296,065)	296,065	-	-	-
Program 3.4: Growing a Stronger Northern Australian Economy	(16,181)	19,887	(3,706)	-	-
Total movement of administered funds	(392,811)	331,902	25,402	35,507	-
	2023-24	2024-25			
Average staffing level (number)	334	422			

(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) Relates to appropriation for corporate entities provided through the Department.

(c) 'Expenses not requiring appropriation in the Budget year' relate to expenses associated with the concessional loans proposed under the Northern Australia Infrastructure Facility.

(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.

Table 2.4.2: Program components of Outcome 3

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

Table 2.4.2: Program components of Outcome 3 (continued)

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

(a) Funding for the program was transferred to the Treasury for payment to the States and Territories through Specific Purpose Payments in the 2024-25 MYEFO.

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

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

Performance measures for Outcome 3

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

2.5 Budgeted expenses and performance for Outcome 4

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

Linked programs

There have been no changes to linked programs for this outcome from that published in the 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts PB Statements.

Budgeted expenses for Outcome 4

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

Table 2.5.1: Budgeted expenses for Outcome 4

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

Table 2.5.1: Budgeted expenses for Outcome 4 (continued)

	2023-24 Actual expenses \$'000	2024-25 Revised budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Outcome 4 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	226,837	258,479	180,538	191,624	193,206
Special Accounts	34,991	20,516	21,058	21,061	21,061
Expenses not requiring appropriation in the Budget year ^(a)	56,935	42,084	44,240	36,859	36,859
Administered total	318,763	321,079	245,836	249,544	251,126
Departmental expenses					
Departmental appropriation	26,948	30,991	31,399	30,715	30,690
Expenses not requiring appropriation in the Budget year ^(b)	2,132	-	-	-	-
Departmental total	29,080	30,991	31,399	30,715	30,690
Total expenses for Outcome 4	347,843	352,070	277,235	280,259	281,816
Movement of administered funds between years^(c)					
Outcome 4:					
Program 4.1: Services to Territories	(13,995)	5,225	8,770	-	-
Total movement of administered funds between years	(13,995)	5,225	8,770	-	-
	2023-24	2024-25			
Average staffing level (number)	115	139			

(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.

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

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

Table 2.5.2: Program components of Outcome 4

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

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

Performance measures for Outcome 4

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

2.6 Budgeted expenses and performance for Outcome 5

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

Linked programs

There have been no changes to linked programs for this outcome from that published in the 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts PB Statements.

Budgeted expenses for Outcome 5

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

Table 2.6.1: Budgeted expenses for Outcome 5

	2023-24 Actual expenses \$'000	2024-25 Revised budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Program 5.1: Digital Technologies and Communications Services					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	65,229	381,085	272,853	301,933	246,045
Special Accounts					
Public Interest					
Telecommunications Services					
Special Account					
National Relay Service	20,000	20,000	20,000	20,000	20,000
Universal Service Obligation	270,000	270,000	270,000	270,000	270,000
Other Public Interest Services	19,595	22,250	22,250	22,250	22,250
Payments to corporate entities ^(a)	1,472,507	1,546,412	1,589,084	1,633,298	1,676,574
Expenses not requiring appropriation in the Budget year ^(b)	982,017	941,667	928,101	867,117	901,342
Total expenses for Program 5.1	2,829,348	3,181,414	3,102,288	3,114,598	3,136,211
Program 5.2: Program Support for Outcome 5					
Departmental expenses					
Departmental appropriation	90,159	94,719	94,581	78,129	77,262
s74 external revenues ^(c)	4,930	1,900	1,900	1,900	1,900
Special Accounts					
Public Interest					
Telecommunications Services					
Special Account					
	4,046	4,046	4,046	4,046	4,046
Expenses not requiring appropriation in the Budget year ^(d)	7,504	4,965	4,118	4,118	4,118
Total expenses for Program 5.2	106,639	105,630	104,645	88,193	87,326

Table 2.6.1: Budgeted expenses for Outcome 5 (continued)

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

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

- (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 splits and average staffing level numbers are indicative estimates and may change in the course of the budget year as government priorities change.

Table 2.6.2: Program components of Outcome 5

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

Table 2.6.2: Program components of Outcome 5 (continued)

	2023-24 Actual expenses \$'000	2024-25 Revised budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Special Accounts					
Public Interest Telecommunications					
Services Special Account					
National Relay Service	20,000	20,000	20,000	20,000	20,000
Universal Service Obligation	270,000	270,000	270,000	270,000	270,000
Other Public Interest Services	19,595	22,250	22,250	22,250	22,250
Payments to corporate entities ^(f)					
Australian Broadcasting Corporation	1,137,568	1,196,101	1,229,214	1,266,344	1,302,281
Special Broadcasting Service Corporation	334,939	350,311	359,870	366,954	374,293
Total expenses for Program 5.1	2,829,348	3,181,414	3,102,288	3,114,598	3,136,211

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

Performance measures for Outcome 5

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

2.7 Budgeted expenses and performance for Outcome 6

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

Linked programs

There have been no changes to linked programs for this outcome from that published in the 2024-25 Infrastructure, Transport, Regional Development, Communications and the Arts PB Statements.

Budgeted expenses for Outcome 6

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

Table 2.7.1: Budgeted expenses for Outcome 6

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

Table 2.7.1: Budgeted expenses for Outcome 6 (continued)

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

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

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

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

Table 2.7.2: Program components of Outcome 6

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

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

Performance measures for Outcome 6

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

Section 3: Special account flows and budgeted financial statements

3.1 Special account flows and balances

Estimates of special account flows and balances

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

Table 3.1: Estimates of special account flows and balances

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

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

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

(A) = Administered

(D) = Departmental

3.2 Budgeted financial statements

3.2.1 Analysis of budgeted financial statements

Departmental

The Department recognised a deficit of \$28.0 million in 2023-24 and is budgeting to break even in 2024-25 and across the forward estimates, after adjusting for depreciation and amortisation expenses, and adjustments for leases.

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

Administered

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

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

3.2.2 Budgeted financial statements

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

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

Prepared on Australian Accounting Standards basis.

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

(b) Applies to leases under AASB 16 Leases.

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

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

Prepared on Australian Accounting Standards basis.

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

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

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

Prepared on Australian Accounting Standards basis.

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

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

Prepared on Australian Accounting Standards basis.

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

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

Prepared on Australian Accounting Standards basis.

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

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

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

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Act (No. 1) 2024-2025 and Appropriation Bill (No. 3) 2024-2025 for depreciation/amortisation expenses, Departmental Capital Budget or other operational expenses.

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

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

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

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

Prepared on Australian Accounting Standards basis.

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

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

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

Prepared on Australian Accounting Standards basis.

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

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

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

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

Prepared on Australian Accounting Standards basis.

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

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

Prepared on Australian Accounting Standards basis.

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

Table 3.12: Statement of administered asset movements (2024–25 Budget Year)

	Asset category					Total
	Land	Buildings	Other property, plant and equipment	Heritage and cultural	Computer software and intangibles	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2024						
Gross book value	82,889	142,731	520,550	196,588	71,901	1,014,659
Accumulated depreciation/amortisation and impairment	-	-	(33,736)	(4,625)	(1,588)	(39,949)
Opening net book balance	82,889	142,731	486,814	191,963	70,313	974,710
CAPITAL ASSET ADDITIONS						
Estimated expenditure on new or replacement assets						
By purchase - appropriation equity ^(a)	5,700	171	110,310	2,169	-	118,350
Total additions	5,700	171	110,310	2,169	-	118,350
Other movements						
Depreciation/amortisation expense	-	(9,137)	(35,599)	(2,437)	-	(47,173)
Total other movements	-	(9,137)	(35,599)	(2,437)	-	(47,173)
As at 30 June 2025						
Gross book value	88,589	142,902	630,860	198,757	71,901	1,133,009
Accumulated depreciation/amortisation and impairment	-	(9,137)	(69,335)	(7,062)	(1,588)	(87,122)
Closing net book balance	88,589	133,765	561,525	191,695	70,313	1,045,887

Prepared on Australian Accounting Standards basis.

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

**Australian Communications
and Media Authority**

**Additional Estimates
Statements**

Australian Communications and Media Authority

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Australian Communications and Media Authority

Section 1: Entity overview and resources

1.1 Strategic direction statement

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

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

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

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

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

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

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

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

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

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

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

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

1.2 Entity resource statement

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

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

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

	<i>Actual available appropriation</i>	Estimate as at Budget	Proposed Additional Estimates	Total estimate at Additional Estimates
	2023-24 \$'000	2024-25 \$'000	2024-25 \$'000	2024-25 \$'000
Departmental				
Annual appropriations - ordinary annual services ^(a)				
Prior year appropriations available	53,680	53,680	7,746	61,426
Departmental appropriation ^(b)	142,422	151,830	3,810	155,640
s74 External Revenue ^(c)	2,621	100	1,442	1,542
Departmental capital budget ^(d)	16,966	18,867	-	18,867
Annual appropriations - other services - non-operating				
Equity injection ^(e)	2,000	-	-	-
Total departmental annual appropriations	217,689	224,477	12,998	237,475
Special accounts ^(f)				
Opening balance	7,222	7,222	(747)	6,475
Appropriation receipts ^(g)	39,752	45,420	2,810	48,230
Total special accounts	46,974	52,642	2,063	54,705
less departmental appropriations drawn from annual/special appropriations and credited to special accounts	40,499	45,420	2,810	48,230
Total departmental resourcing	224,164	231,699	12,251	243,950
Administered				
Annual appropriations - ordinary annual services ^(a)				
Prior year appropriations available	500	500	-	500
Outcome 1	6,020	2,000	-	2,000
Total administered annual appropriations	6,520	2,500	-	2,500
Administered special appropriations Outcome 1 ^(h)	19,513	8,300	-	8,300
Total administered special appropriations	19,513	8,300	-	8,300
Total administered resourcing	26,033	10,800	-	10,800
Total resourcing for the ACMA	250,197	242,499	12,251	254,750
			<i>Actual 2023-24</i>	2024-25
Average staffing level (number)			552	665

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

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

(a) *Appropriation Act (No. 1) 2024–2025* and *Appropriation Bill (No. 3) 2024–2025*. Actual Available Appropriation column reflects the closing unspent appropriation balance from the entity's 2023–24 annual

report and encompasses *Appropriation Act (No. 1) 2023–2024*, *Supply Act (No. 1) 2023–2024*, *Supply Act (No. 3) 2023–2024* and *Appropriation Act (No. 3) 2023–2024*.

- (b) Excludes Departmental Capital Budget (DCB).
- (c) Estimated external revenue receipts under section 74 of the *PGPA Act*.
- (d) Departmental capital budgets are not separately identified in *Appropriation Act (No. 1)* and form part of ordinary annual services items. Refer to Table 3.6 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
- (e) *Appropriation Act (No. 2) 2024-2025*.
- (f) Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts. For further information on special accounts (excluding amounts held on trust), refer to Table 3.1. Please also see Table 2.1.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.
- (g) Amounts credited to the special account(s) from the ACMA's annual and special appropriations.
- (h) Includes section 77 refunds under the *PGPA Act* which are not included as expenditure.

1.3 Entity measures

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

Table 1.2: ACMA 2024–25 measures since the Budget

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

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

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

1.4 Additional estimates, resourcing and variations to outcomes

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

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

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

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

1.5 Breakdown of additional estimates by appropriation bill

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

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

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

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

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

Section 2: Revisions to outcomes and planned performance

2.1 Changes to outcome and program structures

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

2.2 Budgeted expenses and performance for Outcome 1

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

Linked programs

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

Budgeted expenses for Outcome 1

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

Table 2.2.1: Budgeted expenses for Outcome 1

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

Table 2.2.1: Budgeted expenses for Outcome 1 (Continued)

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

Table 2.2.1: Budgeted expenses for Outcome 1 (Continued)

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

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

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

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

(a) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, and write-down and impairment of assets.

(b) Estimated expenses incurred in relation to receipts retained under section 74 of the *PGPA Act 2013*.

(c) The ACMA receives funds through Special Appropriations for refunds under the *PGPA Act — section 77* and funding for 'Other Trust Monies' which, when used, are not expensed and therefore not included in this table.

(d) Appropriation receipts to the Online Safety Special Account excludes section 74 revenue and Departmental Capital Budget (DCB).

(e) Expenses made from appropriation to the Online Safety Special Account excludes expenses met directly by the ACMA, and those covered by section 74 revenue and DCB.

Performance measure for Outcome 1

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

Section 3: Special account flows and budgeted financial statements

3.1 Special account flows and balances

Estimates of special account flows and balances

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

Table 3.1: Estimates of special account flows and balances

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

(A)= Administered

(D) = Departmental

3.2 Budgeted financial statements

3.2.1 Analysis of budgeted financial statements

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

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

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

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

3.2.2 Budgeted financial statements

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

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

Prepared on Australian Accounting Standards basis.

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

(b) Applies to Right of Use (ROU) leases under AASB 16 Leases.

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

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

Prepared on Australian Accounting Standards basis.

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

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

Prepared on Australian Accounting Standards basis.

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

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

Prepared on Australian Accounting Standards basis.

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

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

Prepared on Australian Accounting Standards basis.

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

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

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

Prepared on Australian Accounting Standards basis.

(a) "Appropriation ordinary annual services" refers to funding provided through *Annual Appropriation Act (No. 1) 2024–2025* and *Appropriation Bill (No. 3) 2024–2025* for depreciation/amortisation expenses, DCBs or other operational expenses.

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

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

Prepared on Australian Accounting Standards basis.

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

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

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

Prepared on Australian Accounting Standards basis.

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

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

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

Prepared on Australian Accounting Standards basis.

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

**Special Broadcasting Service
Corporation**

**Additional Estimates
Statements**

Special Broadcasting Service Corporation

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Special Broadcasting Service Corporation

Section 1: Entity overview and resources

1.1 Strategic direction statement

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

SBS is unique in the Australian media landscape

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

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

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

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

SBS supports broader social and policy objectives

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

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

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

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

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

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

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

SBS showcases diverse stories and perspectives

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

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

The online digital video market continues to evolve

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

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

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

Traditional broadcast television remains the cornerstone of free-to-air viewing in Australia, reaching millions daily. As the digital video market rapidly expands with an influx of local and global on-demand platforms such as Netflix, Disney+, and Amazon Prime, Australians are now navigating an abundance of choice. This evolving landscape is reshaping how Australians consume video, intensifying

competition, and bringing previously unavailable platforms into the local market. SBS continues to deliver a consistent and robust annual strategic review in response to rapid market and audience shifts. In this dynamic environment, our unique ability to reach all Australians – across every language and community – sets us apart. We have the power to educate, entertain, and inform through trusted news, diverse storytelling, and a commitment to reflecting the full spectrum of Australian life. Our role in connecting Australians through accessible, reliable, and culturally relevant content has never been more vital.

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

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

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

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

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

concerns. SBS welcomes any mechanisms which will require global technology firms to fairly compensate SBS for use of its news content.

A new production facility in Western Sydney

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

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

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

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

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

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

1. Maintain SBS's competitive difference in a crowded market for audiences through Australian stories, local production and Indigenous and multicultural content, and continue to elevate the role of our trusted news and information.
2. Continue SBS's evolution as a contemporary multilingual broadcaster becoming even more relevant as Australia grows in multicultural and linguistic diversity.
3. Further SBS's ability to provide essential information to multilingual, multicultural and First Nations communities and become an essential partner to

federal and state / territory government agencies while preserving editorial independence.

4. Drive awareness of Indigenous affairs and take a leadership role on reconciliation in Australia via SBS's Elevate Reconciliation Action Plan.
5. Optimise current and emerging digital, data, commercialisation and technology capabilities to deliver enhanced audience experiences across all platforms in a cost-effective way.
6. Continue its work to ensure SBS's services and content are present and easily discoverable for all Australians, across all methods or devices the audiences choose to access them.
7. Focus on the employee experience to attract and retain the best talent.
8. Continue to lead the industry as a great and inclusive place to work via SBS's Inclusion, Equity and Diversity Strategy which will also deliver benefits to SBS staff, the Australian creative and media industry – in front of and behind the camera – and stakeholders.

1.2 Entity resource statement

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

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

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

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

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

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

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

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

1.3 Entity measures

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

Table 1.2: SBS 2024-25 measures since the Budget

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

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

1.4 Additional estimates, resourcing and variations to outcomes

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

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

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

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

1.5 Breakdown of additional estimates by appropriation bill

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

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

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

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

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

Section 2: Revisions to outcomes and planned performance

2.1 Changes to outcome and program structures

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

2.2 Budgeted expenses and performance for Outcome 1

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

Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

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

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

Performance measures for Outcome 1

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

Section 3: Special account flows and budgeted financial statements

3.1 Special account flows and balances

Estimates of special account flows and balances

SBS does not maintain special accounts.

3.2 Budgeted financial statements

3.2.1 Analysis of budgeted financial statements

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

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

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

3.2.2 Budgeted financial statements**Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June**

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

Prepared on Australian Accounting Standards basis.

(a) Applies to leases under AASB 16 Leases.

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

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

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

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

Prepared on Australian Accounting Standards basis.

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

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

Prepared on Australian Accounting Standards basis.

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

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

Prepared on Australian Accounting Standards basis.

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

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

Prepared on Australian Accounting Standards basis.

Portfolio glossary

Term	Meaning
Accrual Accounting	The system of accounting where items are brought to account and included in the financial statements as they are earned or incurred, rather than as they are received or paid.
Accumulated Depreciation	The aggregate depreciation recorded for a particular depreciating asset.
Activities	The actions/functions performed by entities to deliver government policies.
Additional Estimates	Where amounts appropriated at Budget time are insufficient, Parliament may appropriate more funds to Portfolios through the Additional Estimates Appropriation Acts.
Administered Items	The expenses, revenues, assets or liabilities managed by agencies on behalf of the Commonwealth. Agencies do not control administered items. Administered expenses include grants, subsidies and benefits. In many cases, administered expenses fund the delivery of third-party outputs.
Administrative Arrangements Order	The functions and activities of the government are administered in accordance with an administrative arrangement order (AAO) issued from time to time by the Government and signed by the Governor-General. An AAO establishes the principal matters or government outcomes to be dealt with by each Department of state, and the Acts of Parliament to be administered by each minister.
Administered Capital Budgets (ACB)	Administered Capital Budgets (ACB) are provided to non-corporate entities (as an equity injection) that receive government funding to meet the costs associated with the replacement of minor assets (assets valued at \$10 million or less) or maintenance costs that are eligible to be capitalised.
Appropriation	An authorisation by Parliament to spend moneys from the Consolidated Revenue Fund for a particular purpose. Annual Appropriation Acts provide annual funding for government operations and programs; for investment in assets; or to reduce liabilities. Bills

Term	Meaning
	proposing appropriations for the forthcoming financial year are introduced into Parliament on Budget Night. The annual Appropriation Bills propose specified amounts of appropriation for expenditure by entities to carry out the government's outcomes.
Budget Paper 1 (BP1)	The Budget Strategy and Outlook – provides an overview of the economic and fiscal outlook, summarises the Government's fiscal strategy, and outlines key Budget priorities.
Budget Paper 2 (BP2)	The Budget Measures – provides comprehensive information on all government decisions that involve changes to its receipt and payment activities since the last Economic and Fiscal Update.
Budget Paper 3 (BP3)	Federal Financial Relations – includes information on revenue provision and payments (GST and specific purpose payments), as well as an overview of fiscal developments in the states and territories.
Budget Paper 4 (BP4)	Agency Resourcing – shows, for each entity, estimated resourcing by type of appropriation, estimated expenses for each special appropriation act, estimated balances and flows for all special accounts, and estimated average staffing levels in the public sector.
Capital Expenditure	Expenditure by an agency on capital projects, for example, purchasing a building.
Consolidated Revenue Fund (CRF)	Section 81 of the Australian Constitution stipulates that all revenue raised or money received by the Commonwealth forms the one Consolidated Revenue Fund (CRF). The CRF is not a bank account. The Official Public Account reflects most of the operations of the CRF.
Corporate Commonwealth Entity	A Commonwealth entity that is a body corporate under the <i>Public Governance, Performance and Accountability Act 2013</i> (PGPA Act).
Departmental Capital Budget	Departmental Capital Budget (DCB) are provided to non-corporate Entities (as an equity injection) that receive government funding to meet the costs associated with the replacement of minor assets (assets valued at \$10 million or less) or maintenance costs that are eligible to be capitalised. The funding

Term	Meaning
	for depreciation, amortisation and make-good expenses was replaced with a DCB in the 2010–11 Budget.
Departmental Item	Resources (expenses, revenues, assets and liabilities) that an entity controls directly. This includes outsourced activities funded and controlled by the entity. Examples of Departmental items include entity running costs, accrued employee entitlements and net appropriations. A Departmental item is a component of a Departmental program.
Depreciation	Apportionment of an asset's capital value as an expense over its estimated useful life to take account of normal usage, obsolescence, or the passage of time.
Entities	Commonwealth entities and Commonwealth companies as defined under the PGPA Act that are within the General Government Sector (GGS).
Equity or Net Assets	Residual interest in the assets of an entity after deduction of its liabilities.
Estimated Actual	Details of the estimated final figures for 2022-23 as included in the Budget documentation. As the Budget may be released before all 2022-23 Annual Reports are tabled in Parliament, the figures for 2022-23 remain estimates.
Executive Agency	An agency designated, in an executive order made by the Governor-General-in-Council, as separate from a Department, for staffing and accountability and reporting purposes, under the <i>Public Service Act 1999</i> .
Expense	Total value of all of the resources consumed in producing goods and services or the loss of future economic benefits in the form of reductions in assets or increases in liabilities of an entity.

Term	Meaning
Expenses not requiring appropriation in the Budget year	Includes expenses where there is: a government policy not to fund those expenses within the year; where the funding has been provided in a prior year but the expense will be incurred in the current year; items which do not or will not involve a cash flow impact (such as bad debt expenses); or where the expenses reflect the usage of services or resources provided free of charge. From the 2018-19 MYEFO, movements of Administered funds that can be met from a prior year appropriation are not re-appropriated in the year required. Such expenses are reflected as 'Expenses not requiring appropriation in the Budget year'.
Fair Value	Valuation methodology: The amount for which an asset could be exchanged, or a liability settled, between knowledgeable and willing parties in an arm's length transaction. The fair value can be affected by the conditions of the sale, market conditions and the intentions of the asset holder.
Fiscal Balance	An accrual measure that shows whether the government has to borrow from financial markets to cover its activities. Fiscal balance includes revenue, less operating expenses, plus revaluation adjustments, plus capital adjustments.
Forward Estimates Period	The three years following the Budget year. For example, for the 2023-24 Budget year, 2024-25 is forward year 1, 2025-26 is forward year 2 and 2026-27 is forward year 3.
General Government Sector (GGS)	A Government Finance Statistics (GFS) classification of all entities that are controlled and largely funded by the Australian Government. The GGS provides public services that are mainly non-market in nature and for the collective consumption of the community, or involve the transfer or redistribution of income. These services are largely financed through taxes and other compulsory levies, user charging and external funding. This sector comprises all government Departments, offices and some other bodies.

Term	Meaning
Government Finance Statistics (GFS)	A reporting framework that is a specialised statistical system designed to support economic analysis of the public sector. It allows for comprehensive assessments of the economic impact of government and is consistent with international statistical standards of the International Monetary Fund and the System of National Accounts.
Measure	A new policy or savings decision of the Government with financial impacts on the government's underlying cash balance; fiscal balance; operating balance; headline cash balance; net debt or net worth.
Mid-Year Economic and Fiscal Outlook (MYEFO)	The MYEFO provides an update of the government's Budget estimates by examining expenses and revenues in the year to date, as well as provisions for new decisions that have been taken since the Budget. The report provides updated information to allow the assessment of the government's fiscal performance against the fiscal strategy set out in its current fiscal strategy statement.
National Partnership payments	Commonwealth payments to states and territories made in accordance with Part 4 of the <i>Federal Financial Relations Act 2009</i> (FFR Act). The Minister may determine that an amount specified in the determination is to be paid to a State specified in the determination for the purpose of making a grant of financial assistance to support the delivery by the State of specified outputs or projects; or facilitate reforms by the State; or reward the State for nationally significant reforms.
Non-Corporate Commonwealth Entity	A Commonwealth entity that is not a body corporate.
Official Public Account (OPA)	The Commonwealth's central bank account. The OPA is one of a group of linked bank accounts, referred to as the Official Public Account Group of Accounts. OPAs are maintained with the Reserve Bank of Australia, as required by subsection 53(3) of the PGPA Act.

Term	Meaning
Outcomes	The Government's objectives in each Portfolio area. Outcomes are desired results, impacts or consequences for the Australian community as influenced by the actions of the Commonwealth. Actual outcomes are assessments of the results or impacts actually achieved.
Parameters	Agency funding is routinely adjusted for changes in parameters to ensure agency funding keeps pace with forecast changes in the economy. The Department of the Treasury calculates parameter rates, which factor in various economic indicators including inflation, production levels and exchange rates.
Portfolio Budget Statements (PB Statements)	Budget related paper detailing Budget initiatives and explanations of appropriations specified by outcome and program by each directly appropriated entity within a Portfolio.
Program	Activity that delivers benefits, services or transfer payments to individuals, industry and/or the community as a whole, with the aim of achieving the intended result specified in an outcome statement.
Program support	The entity's running costs allocated to a program. This is funded through an entity's departmental appropriations. departmental appropriation splits and totals are indicative estimates and may change in the course of the Budget year as government priorities change.
<i>Public Governance, Performance and Accountability Act 2013</i> (PGPA Act)	The PGPA Act is the primary piece of Commonwealth resource management legislation. The PGPA Act establishes a coherent system of governance and accountability for public resources, with an emphasis on planning, performance and reporting. It applies to all Commonwealth entities and Commonwealth companies.
Revenue	Total value of resources earned or received to cover the production of goods and services.
Right of use asset	An asset that represents a lessee's right to use an asset that is the subject of a lease, for the lease term.

Term	Meaning
Special Account	Special accounts allow money in the CRF to be acknowledged as set-aside for a particular purpose. Amounts credited to a Special Account may only be spent for the purposes of the Special Account. Special Accounts can only be established by a written determination of the Finance Minister (s78 PGPA Act) or through an Act of Parliament (referred to in s80 of the PGPA Act).
Special Appropriations (including Standing Appropriations)	<p>Authority within an Act (other than the annual Appropriation Acts) to spend money from the CRF for particular purposes. For special appropriations, the authority to withdraw funds from the CRF does not generally cease at the end of the financial year.</p> <p>Standing appropriations are a sub-category consisting of ongoing special appropriations - the amount appropriated will depend on circumstances specified in the legislation.</p>
Statutory Authority	An Australian Government body established through legislation for a public purpose. This can include a body headed by, or comprising, an office holder, a commission or a governing board.
Underlying cash balance	A cash measure that shows whether the government has to borrow from financial markets to cover its activities. Underlying cash balance generally includes operating receipts, less operating payments, less investment in non-financial assets.

Acronyms

Acronym	Meaning
AAO	Administrative Arrangements Order
AASB	Australian Accounting Standards Board
ABC	Australian Broadcasting Corporation
ACB	Administered Capital Budget
ACCAN	Australian Communications Consumer Action Network
ACMA	Australian Communications and Media Authority
ADS-B	Automatic Dependent Surveillance - Broadcast
AFTRS	Australian Film, Television and Radio School
AMSA	Australian Maritime Safety Authority
ANMM	Australian National Maritime Museum
ARTC	Australian Rail Track Corporation
ASL	Average Staffing Level
ATSB	Australian Transport Safety Bureau
BITRE	Bureau of Infrastructure, Transport and Regional Economics
BP3	Budget Paper 3 – Federal Financial Relations
CALD	Culturally and linguistically diverse
CASA	Civil Aviation Safety Authority
CCE	Corporate Commonwealth Entity
CDAB	Collection Development Acquisition Budget
COVID-19	Coronavirus disease 2019
CRF	Consolidated Revenue Fund
DCB	Departmental Capital Budget

Acronym	Meaning
Department	The Department of Infrastructure, Transport, Regional Development, Communications and the Arts
GHz	Gigahertz
GST	Goods and Services Tax
Hon	Honourable
HSRA	High Speed Rail Authority
IA	Infrastructure Australia
IGA	Inter-Governmental Agreement
ISSN	International Standard Serial Number
ITMM	Infrastructure and Transport Ministers' Meeting
ITSOC	Infrastructure and Transport Senior Officials' Committee
ITU	International Telecommunication Union
MHz	Megahertz
MoAD	Museum of Australian Democracy
MYEFO	Mid-Year Economic and Fiscal Outlook
NAA	National Archives of Australia
NAIF	Northern Australia Infrastructure Facility
NEVS	National Electric Vehicle Strategy
NBN	National Broadband Network
NBN Co	NBN Co Limited
NCA	National Capital Authority
nfp	not for publication
NFRA	National Faster Rail Agency
NFSA	National Film and Sound Archive of Australia
NGA	National Gallery of Australia

Acronym	Meaning
NLA	National Library of Australia
NMA	National Museum of Australia
NOPSEMA	National Offshore Petroleum Safety and Environmental Management Authority
NPGA	National Portrait Gallery of Australia
NTC	National Transport Commission
OPA	Official Public Account
OPH	Old Parliament House
PB Statements	Portfolio Budget Statements
PFAS	Per-and Polyfluoroalkyl Substances
PGPA Act	<i>Public Governance, Performance and Accountability Act 2013</i>
PSM	Public Service Medal
RAP	Reconciliation Action Plan
ROU	Right of Use
SBS	Special Broadcasting Service Corporation
SOETM	Services for Other Entities and Trust Moneys
Treasury	The Department of the Treasury
USO	Universal Service Obligation
USOAP	Universal Safety Oversight Audit Program
VAST	Viewer Access Satellite Television
WSA Co	WSA Co Limited