

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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**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

*Sue Milton,*  
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nfp	not for publication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](http://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.

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#### 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.

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#### 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.

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#### 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><b>Minister for Infrastructure, Transport, Regional Development and Local Government</b> The Hon Catherine King MP</p>
<p><b>Minister for Communications</b> The Hon Michelle Rowland MP</p>
<p><b>Minister for the Arts</b> The Hon Tony Burke MP</p>
<p><b>Minister for Northern Australia</b> The Hon Madeleine King MP</p>
<p><b>Minister for Regional Development, Local Government and Territories</b> The Hon Kristy McBain MP</p>
<p><b>Minister for Cities</b> Senator the Hon Jenny McAllister</p>
<p><b>Assistant Minister for Regional Development</b> 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;"><b>Department of Infrastructure, Transport, Regional Development, Communications and the Arts</b> Secretary: Mr Jim Betts</p> <p><b>Outcome 1:</b> Improved infrastructure across Australia through investment in and coordination of transport and other infrastructure</p> <p><b>Outcome 2:</b> An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations</p> <p><b>Outcome 3:</b> 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><b>Outcome 4:</b> 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><b>Outcome 5:</b> Promote an innovative and competitive communications sector, through policy development, advice and program delivery, so all Australians can realise the full potential of digital technologies and communications services</p> <p><b>Outcome 6:</b> Participation in, and access to, Australia’s arts and culture through developing and supporting cultural expression</p>
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<p style="text-align: center;"><b>Airservices Australia</b> Chair: Mr John Weber Interim Chief Executive Officer: Mr Rob Sharp</p> <p><b>Mission:</b> Provide air navigation and aviation rescue fire-fighting services for the aviation industry and community</p>
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**Figure 1: Infrastructure, Transport, Regional Development, Communications and the Arts portfolio structure and outcomes (continued)**

<p style="text-align: center;"><b>Australian Broadcasting Corporation</b> Chair: Mr Kim Williams AM Managing Director: Mr David Anderson</p> <p><b>Outcome 1:</b> Informed, educated and entertained audiences – throughout Australia and overseas – through innovative and comprehensive media and related services</p>
<p style="text-align: center;"><b>Australian Communications and Media Authority</b> Chair and Agency Head: Ms Nerida O’Loughlin PSM Deputy Chair and Chief Executive Officer: Ms Carolyn Lidgerwood (Acting)</p> <p><b>Outcome 1:</b> 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;"><b>Australian Film, Television and Radio School</b> Chair: Ms Rachel Perkins Chief Executive Officer: Dr Nell Greenwood</p> <p><b>Outcome 1:</b> 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;"><b>Australian Maritime Safety Authority</b> Chair: Capt. Jeanine Drummond Chief Executive Officer: Ms Kaylene Dale</p> <p><b>Outcome 1:</b> 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;"><b>Australian National Maritime Museum</b> Chair: Mr John Mullen AM Director and Chief Executive Officer: Ms Daryl Karp AM</p> <p><b>Outcome 1:</b> 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;"><b>Australian Postal Corporation</b> Chair: Ms Siobhan McKenna Group Chief Executive Officer and Managing Director: Mr Paul Graham</p> <p><b>Mission:</b> 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;"><b>Australian Rail Track Corporation Limited</b> Chair: Mr Peter Duncan AM Managing Director and Chief Executive Officer: Mr Wayne Johnson</p> <p><b>Mission:</b> To deliver a safe and effective rail network operation that connects the nation, now and into the future</p>
<p style="text-align: center;"><b>Australian Transport Safety Bureau</b> Chief Commissioner and Chief Executive Officer: Mr Angus Mitchell</p> <p><b>Outcome 1:</b> 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;"><b>Bundanon Trust</b> Chair: Mr Samuel Edwards Chief Executive Officer: Ms Rachel Kent</p> <p><b>Mission:</b> 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;"><b>Civil Aviation Safety Authority</b> Chair: Air Chief Marshal (Ret'd) Mark Binskin AC Chief Executive Officer: Ms Pip Spence PSM</p> <p><b>Outcome 1:</b> 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;"><b>Creative Australia</b> Chair: Mr Robert Morgan Chief Executive Officer: Mr Adrian Collette AM</p> <p><b>Outcome 1:</b> 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;"><b>High Speed Rail Authority</b> Chair: Ms Jill Rossouw Chief Executive Officer: Mr Timothy Parker</p> <p><b>Outcome 1:</b> 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;"><b>Infrastructure Australia</b> Chief Commissioner: Tim Reardon Chief Executive Officer: Mr Adam Copp</p> <p><b>Outcome 1:</b> 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;"><b>National Archives of Australia</b> Director-General: Mr Simon Froude</p> <p><b>Outcome 1:</b> 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;"><b>National Capital Authority</b> Chair: Mr Terry Weber Chief Executive Officer: Ms Karen Doran</p> <p><b>Outcome 1:</b> 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;"><b>National Film and Sound Archive of Australia</b> Chair: Ms Annette Shun Wah Chief Executive Officer: Mr Patrick McIntyre</p> <p><b>Outcome 1:</b> 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;"><b>National Gallery of Australia</b> Chair: Mr Ryan Stokes AO Chief Executive Officer: Mr Nick Mitzevich</p> <p><b>Outcome 1:</b> 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;"><b>National Intermodal Corporation Limited</b> Chair: Ms Erin Flaherty Chief Executive Officer: Mr James Boulderstone</p> <p><b>Mission:</b> Develop and operate an interconnected network of state-of-the-art open access intermodal precincts across Australia</p>
<p style="text-align: center;"><b>National Library of Australia</b> Chair: Distinguished Professor Larissa Behrendt AO Director-General: Dr Marie-Louise Ayres</p> <p><b>Outcome 1:</b> 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;"><b>National Museum of Australia</b> Chair: Professor Clare Wright OAM Acting Director: Ms Katherine McMahon</p> <p><b>Outcome 1:</b> 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;"><b>National Portrait Gallery of Australia</b> Chair: Mrs Penny Fowler AM Director: Ms Bree Pickering</p> <p><b>Outcome 1:</b> 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;"><b>National Transport Commission</b> Chair and Ordinary Member: Ms Carolyn Walsh Chief Executive Officer: Mr Michael Hopkins</p> <p><b>Outcome 1:</b> 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;"><b>NBN Co Limited</b> Interim Chair: Mr Kevin Russell Chief Executive Officer: Ms Ellie Sweeney</p> <p><b>Mission:</b> To lift the digital capability of Australia</p>
<p style="text-align: center;"><b>Northern Australia Infrastructure Facility</b> Chair: Ms Tracey Hayes Chief Executive Officer: Mr Craig Doyle</p> <p><b>Outcome 1:</b> 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;"><b>Old Parliament House</b> Chair: Mr Barrie Cassidy Executive Director and CEO: Ms Stephanie Bull</p> <p><b>Outcome 1:</b> 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;"><b>Screen Australia</b> Chair: Mr Michael Ebeid AM Chief Executive Officer: Ms Deirdre Brennan</p> <p><b>Outcome 1:</b> 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;"><b>Special Broadcasting Service Corporation</b> Chair: Mr George Savvides AM Managing Director: Mr James Taylor</p> <p><b>Outcome 1:</b> 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;"><b>WSA Co Limited</b> Chair: Mr Paul O’Sullivan Chief Executive Officer: Mr Simon Hickey</p> <p><b>Mission:</b> 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
<b>Departmental</b>				
Annual appropriations - ordinary annual services <sup>(a)</sup>				
Prior year appropriations available <sup>(b)</sup>	155,224	110,532	-	110,532
Departmental appropriation <sup>(c)</sup>	464,828	529,995	37,316	567,311
s74 External Revenue <sup>(d)</sup>	27,165	10,215	(349)	9,866
Departmental capital budget <sup>(e)</sup>	23,366	23,922	(1,118)	22,804
Total departmental annual appropriations	670,583	674,664	35,849	710,513
<b>Special accounts</b>				
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)
<b>Total departmental resourcing</b>	<b>682,589</b>	<b>686,993</b>	<b>36,258</b>	<b>723,251</b>
<b>Administered</b>				
Annual appropriations - ordinary annual services <sup>(a)</sup>				
Prior year appropriations available <sup>(b)</sup>	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 <sup>(f)</sup>	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 <sup>(g)</sup>	36,991	29,709	(250)	29,459
Payments to corporate entities <sup>(h)</sup>	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 <sup>(i)</sup>				
Prior year appropriations available <sup>(b)</sup>	2,107,022	4,533,168	-	4,533,168
Administered assets and liabilities <sup>(i)</sup>	3,489,071	3,654,178	319,771	3,973,949
Payments to corporate entities <sup>(h)</sup>	78,480	98,236	-	98,236
Annual appropriations - other services - specific payments to States, ACT, NT and local government <sup>(i)</sup>				
Outcome 1 <sup>(i)</sup>	485,306	649,516	-	649,516
Outcome 3 <sup>(k)</sup>	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 <sup>(i)</sup>	3,778,211	4,211,860	(2,507,383)	1,704,477
Special accounts <sup>(m)</sup>				
Opening balance	51,521	79,298	18,522	97,820
Appropriation receipts <sup>(n)</sup>	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)
<b>Total administered resourcing</b>	<b>16,232,622</b>	<b>18,905,323</b>	<b>(2,691,412)</b>	<b>16,213,911</b>
<b>Total resourcing for the Department</b>	<b>16,915,211</b>	<b>19,592,316</b>	<b>(2,655,154)</b>	<b>16,937,162</b>
			<i>Actual</i>	
			2023-24	2024-25
<b>Average staffing level (number)</b>			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 <sup>(a)</sup>	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
<b>Total payments to corporate entities</b>	<b>2,942,848</b>	<b>2,784,469</b>	<b>1,959</b>	<b>2,786,428</b>

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

**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
<b>Total</b>		<b>2,072</b>	<b>56,579</b>	<b>55,789</b>	<b>54,904</b>
Revive–National Cultural Policy Location Offset	6.1; 6.2				
Administered payments		-	-	-	-
Departmental payments		-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Administered		(7,515)	64,589	51,954	49,935
Departmental		20,166	12,929	12,836	11,034
<b>Total</b>		<b>12,651</b>	<b>77,518</b>	<b>64,790</b>	<b>60,969</b>

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
<b>Outcome 1</b>					
<b>Administered</b>					
<b>Annual appropriations</b>					
Movement of Funds	1.1	(58,415)	(47,107)	38,059	133,156
<b>Net impact on appropriations for Outcome 1 (administered)</b>		<b>(58,415)</b>	<b>(47,107)</b>	<b>38,059</b>	<b>133,156</b>
<b>Outcome 1</b>					
<b>Departmental</b>					
<b>Annual appropriations</b>					
Changes in Parameters	1.2	-	(82)	228	68
<b>Net impact on appropriations for Outcome 1 (departmental)</b>		<b>-</b>	<b>(82)</b>	<b>228</b>	<b>68</b>
<b>Total net impact on appropriations for Outcome 1</b>		<b>(58,415)</b>	<b>(47,189)</b>	<b>38,287</b>	<b>133,224</b>
<b>Outcome 2</b>					
<b>Administered</b>					
<b>Annual appropriations</b>					
Supporting Aviation Priorities <sup>(a)</sup>	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
<b>Special appropriations (including Special Accounts)</b>					
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
<b>Net impact on appropriations for Outcome 2 (administered)</b>		<b>(2,687)</b>	<b>2,562</b>	<b>28,289</b>	<b>1,442</b>

**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
<b>Outcome 2</b>					
<b>Departmental</b>					
<b>Annual appropriations</b>					
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
<b>Net impact on appropriations for Outcome 2 (departmental)</b>		<b>22,298</b>	<b>6,079</b>	<b>1,213</b>	<b>790</b>
<b>Total net impact on appropriations for Outcome 2</b>		<b>19,611</b>	<b>8,641</b>	<b>29,502</b>	<b>2,232</b>
<b>Outcome 3</b>					
<b>Administered</b>					
<b>Annual appropriations</b>					
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)	-
<b>Special appropriations (including Special Accounts)</b>					
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)
<b>Net impact on appropriations for Outcome 3 (administered)</b>		<b>(3,085,129)</b>	<b>(489,861)</b>	<b>(262,385)</b>	<b>(343,185)</b>
<b>Outcome 3</b>					
<b>Departmental</b>					
<b>Annual appropriations</b>					
Community Infrastructure	3.5	5,874	3,066	-	-
Changes in Parameters	3.5	-	(63)	155	44
<b>Net impact on appropriations for Outcome 3 (departmental)</b>		<b>5,874</b>	<b>3,003</b>	<b>155</b>	<b>44</b>
<b>Total net impact on appropriations for Outcome 3</b>		<b>(3,079,255)</b>	<b>(486,858)</b>	<b>(262,230)</b>	<b>(343,141)</b>



**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
<b>Outcome 4</b>					
<b>Administered</b>					
<b>Annual appropriations</b>					
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)
<b>Net impact on appropriations for Outcome 4 (administered)</b>		<b>63,968</b>	<b>7,752</b>	<b>60,242</b>	<b>(181)</b>
<b>Outcome 4</b>					
<b>Departmental</b>					
<b>Annual appropriations</b>					
Changes in Parameters	4.2	-	(31)	89	30
Other Variations	4.2	175	183	187	-
<b>Net impact on appropriations for Outcome 4 (departmental)</b>		<b>175</b>	<b>152</b>	<b>276</b>	<b>30</b>
<b>Total net impact on appropriations for Outcome 4</b>		<b>64,143</b>	<b>7,904</b>	<b>60,518</b>	<b>(151)</b>
<b>Outcome 5</b>					
<b>Administered</b>					
<b>Annual appropriations</b>					
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 <sup>(a)</sup>	5.1	nfp	(6,400)	nfp	-
<b>Net impact on appropriations for Outcome 5 (administered)</b>		<b>232,660</b>	<b>954,471</b>	<b>208,518</b>	<b>95,259</b>
<b>Outcome 5</b>					
<b>Departmental</b>					
<b>Annual appropriations</b>					
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	-	-
<b>Net impact on appropriations for Outcome 5 (departmental)</b>		<b>7,851</b>	<b>19,329</b>	<b>13,264</b>	<b>11,322</b>
<b>Total net impact on appropriations for Outcome 5</b>		<b>240,511</b>	<b>973,800</b>	<b>221,782</b>	<b>106,581</b>

**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
<b>Outcome 6</b>					
<b>Administered</b>					
<b>Annual appropriations</b>					
Changes in Parameters	6.1	-	-	1,126	771
Other Variations	6.1	10,000	2,500	-	-
<b>Net impact on appropriations for Outcome 6 (administered)</b>		<b>10,000</b>	<b>2,500</b>	<b>1,126</b>	<b>771</b>
<b>Outcome 6</b>					
<b>Departmental</b>					
<b>Annual appropriations</b>					
Changes in Parameters	6.2	-	-	304	203
<b>Net impact on appropriations for Outcome 6 (departmental)</b>		<b>-</b>	<b>-</b>	<b>304</b>	<b>203</b>
<b>Total net impact on appropriations for Outcome 6</b>		<b>10,000</b>	<b>2,500</b>	<b>1,430</b>	<b>974</b>

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 <sup>(a)</sup> \$'000
<b>Administered items</b>					
<b>Outcome 2</b>					
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	-	-
<b>Outcome 3</b>					
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)
<b>Outcome 4</b>					
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)
<b>Outcome 5</b>					
Promote an innovative and competitive communications sector, through policy development, advice and program delivery, so all Australians can realise the full potential of digital technologies and communications services	365,412	389,401	379,242	3,243	(13,402)
<b>Outcome 6</b>					
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)
<b>Total administered</b>	<b>2,125,812</b>	<b>2,449,369</b>	<b>1,931,745</b>	<b>112,464</b>	<b>(630,088)</b>

**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 <sup>(a)</sup> \$'000
<b>Departmental programs</b>					
<b>Outcome 2</b>					
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)
<b>Outcome 3</b>					
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	-
<b>Outcome 4</b>					
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	-
<b>Outcome 5</b>					
Promote an innovative and competitive communications sector, through policy development, advice and program delivery, so all Australians can realise the full potential of digital technologies and communications services	89,633	94,816	102,667	7,851	-
<b>Outcome 6</b>					
Participation in, and access to, Australia's arts and culture through developing and supporting cultural expression	55,673	53,029	53,029	-	-
<b>Total departmental</b>	<b>402,296</b>	<b>467,494</b>	<b>503,692</b>	<b>37,316</b>	<b>(1,118)</b>
<b>Total administered and departmental</b>	<b>2,528,108</b>	<b>2,916,863</b>	<b>2,435,437</b>	<b>149,780</b>	<b>(1,118)</b>

(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<sup>(a)</sup> \$'000</i>
<b>Non-operating</b>					
Administered assets and liabilities	3,137,027	3,654,178	3,973,949	373,488	(53,717)
<b>Total non-operating</b>	<b>3,137,027</b>	<b>3,654,178</b>	<b>3,973,949</b>	<b>373,488</b>	<b>(53,717)</b>
<b>Total other services</b>	<b>3,137,027</b>	<b>3,654,178</b>	<b>3,973,949</b>	<b>373,488</b>	<b>(53,717)</b>

(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
<b>Program 1.1: Infrastructure Investment</b>					
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 <sup>(a)</sup>	42,192	68,349	21,021	13,625	13,770
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	232,281	144,101	4,000	2,000	1,196
<b>Total expenses for program 1.1</b>	<b>774,263</b>	<b>878,396</b>	<b>842,521</b>	<b>985,625</b>	<b>1,093,770</b>
<b>Program 1.2: Program Support for Outcome 1</b>					
Departmental expenses					
Departmental appropriation	80,238	84,976	81,920	77,983	70,475
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>	6,341	-	-	-	-
<b>Total expenses for program 1.2</b>	<b>86,579</b>	<b>84,976</b>	<b>81,920</b>	<b>77,983</b>	<b>70,475</b>

**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
<b>Outcome 1 Totals by appropriation type</b>					
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 <sup>(a)</sup>	42,192	68,349	21,021	13,625	13,770
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	232,281	144,101	4,000	2,000	1,196
<b>Administered total</b>	<b>774,263</b>	<b>878,396</b>	<b>842,521</b>	<b>985,625</b>	<b>1,093,770</b>
Departmental expenses					
Departmental appropriation	80,238	84,976	81,920	77,983	70,475
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>	6,341	-	-	-	-
<b>Departmental total</b>	<b>86,579</b>	<b>84,976</b>	<b>81,920</b>	<b>77,983</b>	<b>70,475</b>
<b>Total expenses for Outcome 1</b>	<b>860,842</b>	<b>963,372</b>	<b>924,441</b>	<b>1,063,608</b>	<b>1,164,245</b>
<b>Movement of administered funds between years<sup>(d)</sup></b>					
Outcome 1:					
Program 1.1: Infrastructure Investment	(71,868)	53,076	(302)	3,390	1,875
<b>Total movement of administered funds</b>	<b>(71,868)</b>	<b>53,076</b>	<b>(302)</b>	<b>3,390</b>	<b>1,875</b>
	2023-24	2024-25			
<b>Average staffing level (number)</b>	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
<b>Components for Program 1.1: Infrastructure Investment</b>					
Administered expenses:					
Infrastructure Investment Program <sup>(a)</sup>					
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 <sup>(b)</sup>	851	-	-	-	-
Regional Australia Level Crossing Program	6,398	2,470	1,500	-	-
Payments to corporate entities <sup>(c)</sup>					
High Speed Rail Authority	29,231	55,102	7,613	-	-
Infrastructure Australia	12,961	13,247	13,408	13,625	13,770
<b>Total expenses for Program 1.1</b>	<b>774,263</b>	<b>878,396</b>	<b>842,521</b>	<b>985,625</b>	<b>1,093,770</b>

(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
<b>Program 2.1: Surface Transport</b>					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) <sup>(a)</sup>	264,776	258,098	262,318	256,038	252,488
Special Appropriations					
<i>Australian Maritime Safety Authority Act 1990</i> <sup>(b)</sup>	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 <sup>(b)</sup>	109,311	92,964	94,550	93,489	93,802
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>	-	2,796	-	-	-
<b>Total expenses for Program 2.1</b>	<b>507,023</b>	<b>490,296</b>	<b>511,194</b>	<b>507,284</b>	<b>506,935</b>
<b>Program 2.2: Road Safety</b>					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	6,397	29,370	18,130	10,414	3,300
<b>Total expenses for Program 2.2</b>	<b>6,397</b>	<b>29,370</b>	<b>18,130</b>	<b>10,414</b>	<b>3,300</b>

**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
<b>Program 2.3: Air Transport</b>					
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 <sup>(b)</sup>	107,602	41,494	41,966	42,882	43,078
Special Appropriations					
Aviation Fuel Revenues (Special Appropriation) Act 1988 <sup>(b)</sup>	123,352	127,600	128,000	131,300	134,900
RPAS levy (Special Appropriation) Act 2020 <sup>(b)</sup>	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 <sup>(c)</sup>	59,515	96,445	33,495	1,788	-
<b>Total expenses for Program 2.3</b>	<b>351,008</b>	<b>406,475</b>	<b>416,665</b>	<b>315,659</b>	<b>234,652</b>
<b>Program 2.4: Program Support for Outcome 2</b>					
Departmental expenses					
Departmental appropriation	130,561	210,144	178,722	150,785	162,278
s74 external revenues <sup>(d)</sup>	7,069	4,182	4,182	4,182	4,182
Expenses not requiring appropriation in the Budget year <sup>(e)</sup>	9,519	3,173	3,173	2,212	2,212
<b>Total expenses for Program 2.4</b>	<b>147,149</b>	<b>217,499</b>	<b>186,077</b>	<b>157,179</b>	<b>168,672</b>
<b>Outcome 2 Totals by appropriation type</b>					
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 <sup>(b)</sup>	216,913	134,458	136,516	136,371	136,880
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>	59,515	99,241	33,495	1,788	-
<b>Administered total</b>	<b>864,282</b>	<b>926,141</b>	<b>945,989</b>	<b>833,357</b>	<b>744,887</b>
Departmental expenses					
Departmental appropriation	130,561	210,144	178,722	150,785	162,278
s74 external revenues <sup>(d)</sup>	7,069	4,182	4,182	4,182	4,182
Expenses not requiring appropriation in the Budget year <sup>(e)</sup>	9,519	3,173	3,173	2,212	2,212
<b>Departmental total</b>	<b>147,149</b>	<b>217,499</b>	<b>186,077</b>	<b>157,179</b>	<b>168,672</b>
<b>Total expenses for Outcome 2</b>	<b>1,011,431</b>	<b>1,143,640</b>	<b>1,132,066</b>	<b>990,536</b>	<b>913,559</b>
<b>Movement of administered funds between years<sup>(f)</sup></b>					
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
<b>Total movement of administered funds</b>	<b>(76,919)</b>	<b>17,996</b>	<b>27,563</b>	<b>30,666</b>	<b>694</b>
	2023-24	2024-25			
<b>Average staffing level (number)</b>	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
<b>Components for Program 2.1: Surface Transport</b>					
Administered expenses:					
Bass Strait Passenger Vehicle Equalisation Scheme <sup>(a)</sup>	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 <sup>(a)</sup>	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<sup>(b)</sup></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 <sup>(c)</sup>					
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
<b>Total expenses for Program 2.1</b>	<b>507,023</b>	<b>490,296</b>	<b>511,194</b>	<b>507,284</b>	<b>506,935</b>
<b>Components for Program 2.2: Road Safety</b>					
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	-	-	-
<b>Total expenses for Program 2.2</b>	<b>6,397</b>	<b>29,370</b>	<b>18,130</b>	<b>10,414</b>	<b>3,300</b>

**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
<b>Components for Program 2.3: Air Transport</b>					
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 <sup>(a)</sup>	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 <sup>(b)</sup>	215	-	-	-	-
Women in the Aviation Industry	1,239	1,594	1,454	-	-
Special Appropriations:					
<i>Aviation Fuel Revenues (Special Appropriation) Act 1988<sup>(c)</sup></i>	125,540	127,600	128,000	131,300	134,900
<i>RPAS levy (Special Appropriation) Act 2020<sup>(c)</sup></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 <sup>(c)</sup>					
Civil Aviation Safety Authority	107,602	41,494	41,966	42,882	43,078
<b>Total expenses for Program 2.3</b>	<b>351,008</b>	<b>406,475</b>	<b>416,665</b>	<b>315,659</b>	<b>234,652</b>

(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
<b>Program 3.1: Regional development</b>					
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 <sup>(a)</sup>	44,878	469,250	180,249	-	-
<b>Total expenses for Program 3.1</b>	<b>542,834</b>	<b>968,044</b>	<b>722,515</b>	<b>242,024</b>	<b>23,528</b>
<b>Program 3.2: Local government</b>					
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 <sup>(a)</sup>	431,053	338,165	-	-	-
<b>Total expenses for Program 3.2</b>	<b>3,301,155</b>	<b>1,117,347</b>	<b>3,722,713</b>	<b>3,588,059</b>	<b>3,724,047</b>
<b>Program 3.3: Cities</b>					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	-	8,000	-	-	-
Expenses not requiring appropriation in the Budget year <sup>(a)</sup>	392	3,208	-	-	-
<b>Total expenses for Program 3.3</b>	<b>392</b>	<b>11,208</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Program 3.4: Growing a Stronger Northern Australian Economy</b>					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	-	7,981	404	-	-
Payments to corporate entities <sup>(b)</sup>	21,295	21,782	22,233	22,873	23,088
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>	178,244	259,113	341,727	366,462	276,747
<b>Total expenses for Program 3.4</b>	<b>199,539</b>	<b>288,876</b>	<b>364,364</b>	<b>389,335</b>	<b>299,835</b>
<b>Program 3.5: Program Support for Outcome 3</b>					
Departmental expenses					
Departmental appropriation	86,744	89,406	67,867	52,948	45,700
Expenses not requiring appropriation in the Budget year <sup>(d)</sup>	5,993	-	-	-	-
<b>Total expenses for Program 3.5</b>	<b>92,737</b>	<b>89,406</b>	<b>67,867</b>	<b>52,948</b>	<b>45,700</b>
<b>Outcome 3 Totals by appropriation type</b>					
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 <sup>(b)</sup>	21,295	21,782	22,233	22,873	23,088
Expenses not requiring appropriation in the Budget year <sup>(a)(c)</sup>	654,567	1,069,736	521,976	366,462	276,747
<b>Administered total</b>	<b>4,043,920</b>	<b>2,385,475</b>	<b>4,809,592</b>	<b>4,219,418</b>	<b>4,047,410</b>
Departmental expenses					
Departmental appropriation	86,744	89,406	67,867	52,948	45,700
Expenses not requiring appropriation in the Budget year <sup>(d)</sup>	5,993	-	-	-	-
<b>Departmental total</b>	<b>92,737</b>	<b>89,406</b>	<b>67,867</b>	<b>52,948</b>	<b>45,700</b>
<b>Total expenses for Outcome 3</b>	<b>4,136,657</b>	<b>2,474,881</b>	<b>4,877,459</b>	<b>4,272,366</b>	<b>4,093,110</b>
<b>Movement of administered funds between years<sup>(e)</sup></b>					
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)	-	-
<b>Total movement of administered funds</b>	<b>(392,811)</b>	<b>331,902</b>	<b>25,402</b>	<b>35,507</b>	<b>-</b>
	2023-24	2024-25			
<b>Average staffing level (number)</b>	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
<b>Components for Program 3.1: Regional development</b>					
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 <sup>(a)</sup>	-	-	-	-	-
Investing in our Communities Program	38,450	145,223	103,870	16,096	-
Mossman Mill	2,357	-	-	-	-
Regional Precincts and Partnerships Program <sup>(a)</sup>	-	-	-	-	-
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	-	-	-
<b>Total expenses for Program 3.1</b>	<b>542,834</b>	<b>968,044</b>	<b>722,515</b>	<b>242,024</b>	<b>23,528</b>
<b>Components for Program 3.2: Local government</b>					
Administered expenses:					
Local Roads and Community Infrastructure	484,988	588,165	250,000	-	-
Supplementary Funding for South Australian Roads	20,000	20,000	20,000	-	-
Special Appropriations					
Local Government (Financial Assistance) Act 1995	2,796,167	509,182	3,452,713	3,588,059	3,724,047
<b>Total expenses for Program 3.2</b>	<b>3,301,155</b>	<b>1,117,347</b>	<b>3,722,713</b>	<b>3,588,059</b>	<b>3,724,047</b>



**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
<b>Components for Program 3.3: Cities</b>					
Administered expenses:					
Support for City Deals	292	3,208	-	-	-
Thriving Suburbs <sup>(a)</sup>	-	-	-	-	-
Urban Precincts and Partnerships Program <sup>(a)</sup>	-	-	-	-	-
Western Sydney City Deal	100	-	-	-	-
Bruce Precinct Masterplan	-	8,000	-	-	-
<b>Total expenses for Program 3.3</b>	<b>392</b>	<b>11,208</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Components for Program 3.4: Growing a Stronger Northern Australian Economy</b>					
Administered expenses:					
Northern Australia Development Program	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 <sup>(b)</sup>					
Northern Australia Infrastructure Facility	21,295	21,782	22,233	22,873	23,088
<b>Total expenses for Program 3.4</b>	<b>199,539</b>	<b>288,876</b>	<b>364,364</b>	<b>389,335</b>	<b>299,835</b>

(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
<b>Program 4.1: Services to territories</b>					
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 <sup>(a)</sup>	56,935	42,084	44,240	36,859	36,859
<b>Total expenses for Program 4.1</b>	<b>318,763</b>	<b>321,079</b>	<b>245,836</b>	<b>249,544</b>	<b>251,126</b>
<b>Program 4.2: Program Support for Outcome 4</b>					
Departmental expenses					
Departmental appropriation	26,948	30,991	31,399	30,715	30,690
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	2,132	-	-	-	-
<b>Total expenses for Program 4.2</b>	<b>29,080</b>	<b>30,991</b>	<b>31,399</b>	<b>30,715</b>	<b>30,690</b>

**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
<b>Outcome 4 Totals by appropriation type</b>					
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 <sup>(a)</sup>	56,935	42,084	44,240	36,859	36,859
<b>Administered total</b>	<b>318,763</b>	<b>321,079</b>	<b>245,836</b>	<b>249,544</b>	<b>251,126</b>
Departmental expenses					
Departmental appropriation	26,948	30,991	31,399	30,715	30,690
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	2,132	-	-	-	-
<b>Departmental total</b>	<b>29,080</b>	<b>30,991</b>	<b>31,399</b>	<b>30,715</b>	<b>30,690</b>
<b>Total expenses for Outcome 4</b>	<b>347,843</b>	<b>352,070</b>	<b>277,235</b>	<b>280,259</b>	<b>281,816</b>
<b>Movement of administered funds between years<sup>(c)</sup></b>					
Outcome 4:					
Program 4.1: Services to Territories	(13,995)	5,225	8,770	-	-
<b>Total movement of administered funds between years</b>	<b>(13,995)</b>	<b>5,225</b>	<b>8,770</b>	<b>-</b>	<b>-</b>
	2023-24	2024-25			
<b>Average staffing level (number)</b>	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
<b>Components for Program 4.1: Services to territories</b>					
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 <sup>(a)</sup>	148,771	161,340	109,769	113,155	113,268
Services to Jervis Bay Territory <sup>(a)</sup>	10,399	10,462	7,486	6,272	6,391
Services to Norfolk Island <sup>(a)</sup>	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
<b>Total expenses for Program 4.1</b>	<b>318,763</b>	<b>321,079</b>	<b>245,836</b>	<b>249,544</b>	<b>251,126</b>

(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
<b>Program 5.1: Digital Technologies and Communications Services</b>					
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 <sup>(a)</sup>	1,472,507	1,546,412	1,589,084	1,633,298	1,676,574
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	982,017	941,667	928,101	867,117	901,342
<b>Total expenses for Program 5.1</b>	<b>2,829,348</b>	<b>3,181,414</b>	<b>3,102,288</b>	<b>3,114,598</b>	<b>3,136,211</b>
<b>Program 5.2: Program Support for Outcome 5</b>					
Departmental expenses					
Departmental appropriation	90,159	94,719	94,581	78,129	77,262
s74 external revenues <sup>(c)</sup>	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 <sup>(d)</sup>	7,504	4,965	4,118	4,118	4,118
<b>Total expenses for Program 5.2</b>	<b>106,639</b>	<b>105,630</b>	<b>104,645</b>	<b>88,193</b>	<b>87,326</b>

**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
<b>Outcome 5 Totals by appropriation type</b>					
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 <sup>(a)</sup>	1,472,507	1,546,412	1,589,084	1,633,298	1,676,574
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	982,017	941,667	928,101	867,117	901,342
<b>Administered total</b>	<b>2,829,348</b>	<b>3,181,414</b>	<b>3,102,288</b>	<b>3,114,598</b>	<b>3,136,211</b>
Departmental expenses					
Departmental appropriation	90,159	94,719	94,581	78,129	77,262
s74 external revenues <sup>(c)</sup>	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 <sup>(d)</sup>	7,504	4,965	4,118	4,118	4,118
<b>Departmental total</b>	<b>106,639</b>	<b>105,630</b>	<b>104,645</b>	<b>88,193</b>	<b>87,326</b>
<b>Total expenses for Outcome 5</b>	<b>2,935,987</b>	<b>3,287,044</b>	<b>3,206,933</b>	<b>3,202,791</b>	<b>3,223,537</b>
<b>Movement of administered funds between years<sup>(e)</sup></b>					
Outcome 5:					
Program 5.1: Digital Technologies and Communications	(133,118)	49,230	(5,911)	(26,320)	46,476
<b>Total movement of administered funds between years</b>	<b>(133,118)</b>	<b>49,230</b>	<b>(5,911)</b>	<b>(26,320)</b>	<b>46,476</b>
	2023-24	2024-25			
<b>Average staffing level (number)</b>	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
<b>Components for Program 5.1: Digital Technologies and Communications Services</b>					
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 <sup>(a)</sup>	66,056	215,620	105,391	81,270	46,476
Cellular Broadcast Technologies <sup>(b)</sup>	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 <sup>(b)</sup>	-	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 <sup>(c)</sup>	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 <sup>(d)</sup>	nfp	nfp	nfp	nfp	nfp
Regional Connectivity <sup>(c)</sup>	44,256	48,667	-	-	-
Safe Kids are eSmart Kids	1,880	2,080	2,040	-	-
Strengthening Telecommunications Against Natural Disasters <sup>(e)</sup>	-	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 <sup>(f)</sup>					
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
<b>Total expenses for Program 5.1</b>	<b>2,829,348</b>	<b>3,181,414</b>	<b>3,102,288</b>	<b>3,114,598</b>	<b>3,136,211</b>

- (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
<b>Program 6.1: Arts and Cultural Development</b>					
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 <sup>(a)</sup>	595,515	649,339	668,965	697,352	713,731
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	4,713	1,889	1,889	1,889	1,889
<b>Total expenses for Program 6.1</b>	<b>889,262</b>	<b>973,835</b>	<b>960,834</b>	<b>983,583</b>	<b>993,124</b>
<b>Program 6.2: Program Support for Outcome 6</b>					
Departmental expenses					
Departmental appropriation	35,951	48,834	46,972	48,104	48,131
s74 External Revenue <sup>(c)</sup>	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 <sup>(d)</sup>	4,361	870	870	870	870
<b>Total expenses for Program 6.2</b>	<b>61,195</b>	<b>63,229</b>	<b>61,375</b>	<b>62,507</b>	<b>60,886</b>

**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
<b>Outcome 6 Totals by appropriation type</b>					
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 <sup>(a)</sup>	595,515	649,339	668,965	697,352	713,731
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	4,713	1,889	1,889	1,889	1,889
<b>Administered total</b>	<b>889,262</b>	<b>973,835</b>	<b>960,834</b>	<b>983,583</b>	<b>993,124</b>
Departmental expenses					
Departmental appropriation	35,951	48,834	46,972	48,104	48,131
s74 external revenues <sup>(c)</sup>	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 <sup>(d)</sup>	4,361	870	870	870	870
<b>Departmental total</b>	<b>61,195</b>	<b>63,229</b>	<b>61,375</b>	<b>62,507</b>	<b>60,886</b>
<b>Total expenses for Outcome 6</b>	<b>950,457</b>	<b>1,037,064</b>	<b>1,022,209</b>	<b>1,046,090</b>	<b>1,054,010</b>
<b>Movement of administered funds between years<sup>(e)</sup></b>					
Outcome 6:					
Program 6.1: Arts and Cultural Development	-	-	-	-	-
<b>Total movement of administered funds between years</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	2023-24	2024-25
<b>Average staffing level (number)</b>	<b>234</b>	<b>248</b>

- (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
<b>Components for Program 6.1: Arts and Cultural Development</b>					
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 <sup>(a)</sup>					
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
<b>Total expenses for Program 6.1</b>	<b>889,262</b>	<b>973,835</b>	<b>960,834</b>	<b>983,583</b>	<b>993,124</b>

(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					
<b>2024-25</b>		<b>870</b>	<b>392</b>	<b>(392)</b>	-	<b>870</b>
2023-24		532	454	(116)	-	870
Melbourne Airport New Runway Land Acquisition Special Account - s78 PGPA Act (A)	2					
<b>2024-25</b>		<b>47</b>	-	-	-	<b>47</b>
2023-24		47	146	(146)	-	47
Christmas Island Phosphate Mining Rehabilitation Special Account 2016 - s78 PGPA Act (A)	4					
<b>2024-25</b>		<b>2,549</b>	<b>1,200</b>	<b>(1,200)</b>	-	<b>2,549</b>
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					
<b>2024-25</b>		<b>2,197</b>	<b>19,316</b>	<b>(19,316)</b>	-	<b>2,197</b>
2023-24		-	22,440	(33,046)	12,803	2,197
Indian Ocean Territories Special Account 2014 - s78 PGPA Act (A)	4					
<b>2024-25</b>		-	-	-	-	-
2023-24		11,223	-	-	(11,223)	-
Jervis Bay Territory Special Account 2014 - s78 PGPA Act (A)	4					
<b>2024-25</b>		-	-	-	-	-
2023-24		1,580	-	-	(1,580)	-
Public Interest Telecommunications Services Special Account - s37 Telecommunications Act 1999 (A) and (D)	5					
<b>2024-25</b>		<b>43,595</b>	<b>100,000</b>	<b>(316,947)</b>	<b>216,947</b>	<b>43,595</b>
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					
<b>2024-25</b>		<b>59</b>	-	<b>(41,980)</b>	<b>41,980</b>	<b>59</b>
2023-24		59	25,262	(25,262)	-	59
Art Rental Special Account 2016 - s78 PGPA Act (D)	6					
<b>2024-25</b>		<b>3,584</b>	<b>3,680</b>	<b>(2,982)</b>	-	<b>4,282</b>
2023-24		3,832	3,957	(4,205)	-	3,584
Indigenous Repatriation Special Account 2016 - s78 PGPA Act (D)	6					
<b>2024-25</b>		<b>3,105</b>	<b>907</b>	<b>(907)</b>	-	<b>3,105</b>
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					
<b>2024-25</b>		<b>184</b>	<b>500</b>	<b>(500)</b>	-	<b>184</b>
2023-24		-	500	(316)	-	184
<b>Total special accounts</b>						
<b>2024-25 Budget estimate</b>		<b>56,190</b>	<b>125,995</b>	<b>(384,224)</b>	<b>258,927</b>	<b>56,888</b>
<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
<b>EXPENSES</b>					
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 <sup>(a)</sup>	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	-	-	-	-
<b>Total expenses</b>	<b>523,379</b>	<b>591,731</b>	<b>533,283</b>	<b>469,525</b>	<b>463,749</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
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
<b>Total own-source revenue</b>	<b>13,704</b>	<b>15,412</b>	<b>15,412</b>	<b>15,412</b>	<b>13,764</b>
<b>Gains</b>					
Other gains	293	-	-	-	-
<b>Total gains</b>	<b>293</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total own-source income</b>	<b>13,997</b>	<b>15,412</b>	<b>15,412</b>	<b>15,412</b>	<b>13,764</b>
<b>Net (cost of)/contribution by services</b>	<b>(509,382)</b>	<b>(576,319)</b>	<b>(517,871)</b>	<b>(454,113)</b>	<b>(449,985)</b>
Revenue from Government	461,328	567,311	509,710	446,913	442,785
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(48,054)</b>	<b>(9,008)</b>	<b>(8,161)</b>	<b>(7,200)</b>	<b>(7,200)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(48,054)</b>	<b>(9,008)</b>	<b>(8,161)</b>	<b>(7,200)</b>	<b>(7,200)</b>
<b>Note: Impact of net cash appropriation arrangements</b>					
<b>Total comprehensive income/(loss) - as per statement of Comprehensive Income</b>	<b>(48,054)</b>	<b>(9,008)</b>	<b>(8,161)</b>	<b>(7,200)</b>	<b>(7,200)</b>
plus: depreciation/amortisation of assets funded through appropriations (departmental capital budget funding and/or equity injections) <sup>(a)</sup>	22,035	16,678	16,678	16,256	16,661
plus: depreciation/amortisation expenses for ROU assets <sup>(b)</sup>	23,718	12,325	11,478	10,939	10,534
less: lease principal repayments <sup>(b)</sup>	(25,722)	19,995	19,995	19,995	19,995
<b>Net Cash Operating Surplus/ (Deficit)</b>	<b>(28,023)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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
<b>ASSETS</b>					
<b>Financial assets</b>					
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
<b>Total financial assets</b>	<b>171,141</b>	<b>167,203</b>	<b>167,182</b>	<b>167,182</b>	<b>166,484</b>
<b>Non-financial assets</b>					
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
<b>Total non-financial assets</b>	<b>207,868</b>	<b>205,607</b>	<b>193,991</b>	<b>177,744</b>	<b>161,612</b>
<b>Total assets</b>	<b>379,009</b>	<b>372,810</b>	<b>361,173</b>	<b>344,926</b>	<b>328,096</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	28,096	28,096	28,096	28,096	28,096
Other payables	12,075	11,773	11,773	11,773	11,773
<b>Total payables</b>	<b>40,171</b>	<b>39,869</b>	<b>39,869</b>	<b>39,869</b>	<b>39,869</b>
<b>Interest bearing liabilities</b>					
Leases	74,533	54,538	34,543	14,548	14,548
<b>Total interest bearing liabilities</b>	<b>74,533</b>	<b>54,538</b>	<b>34,543</b>	<b>14,548</b>	<b>14,548</b>
<b>Provisions</b>					
Employee provisions	82,938	83,240	83,240	83,240	83,240
Other provisions	725	725	725	725	725
<b>Total provisions</b>	<b>83,663</b>	<b>83,965</b>	<b>83,965</b>	<b>83,965</b>	<b>83,965</b>
<b>Total liabilities</b>	<b>198,367</b>	<b>178,372</b>	<b>158,377</b>	<b>138,382</b>	<b>138,382</b>
<b>Net assets</b>	<b>180,642</b>	<b>194,438</b>	<b>202,796</b>	<b>206,544</b>	<b>189,714</b>
<b>EQUITY*</b>					
<b>Parent entity interest</b>					
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
<b>Total parent entity interest</b>	<b>180,642</b>	<b>194,438</b>	<b>202,796</b>	<b>206,544</b>	<b>189,714</b>
<b>Total Equity</b>	<b>180,642</b>	<b>194,438</b>	<b>202,796</b>	<b>206,544</b>	<b>189,714</b>

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

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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
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
<b>Total cash received</b>	<b>517,745</b>	<b>585,253</b>	<b>523,452</b>	<b>460,655</b>	<b>455,577</b>
<b>Cash used</b>					
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
<b>Total cash used</b>	<b>505,298</b>	<b>561,058</b>	<b>503,457</b>	<b>440,660</b>	<b>435,582</b>
<b>Net cash from/(used by) operating activities</b>	<b>12,447</b>	<b>24,195</b>	<b>19,995</b>	<b>19,995</b>	<b>19,995</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant, and equipment and intangibles	14,677	27,004	16,540	10,948	11,063
<b>Total cash used</b>	<b>14,677</b>	<b>27,004</b>	<b>16,540</b>	<b>10,948</b>	<b>11,063</b>
<b>Net cash from/(used by) investing activities</b>	<b>(14,677)</b>	<b>(27,004)</b>	<b>(16,540)</b>	<b>(10,948)</b>	<b>(11,063)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	22,666	22,804	16,540	10,948	11,063
<b>Total cash received</b>	<b>22,666</b>	<b>22,804</b>	<b>16,540</b>	<b>10,948</b>	<b>11,063</b>
<b>Cash used</b>					
Principal payments on lease liability	25,722	19,995	19,995	19,995	19,995
<b>Total cash used</b>	<b>25,722</b>	<b>19,995</b>	<b>19,995</b>	<b>19,995</b>	<b>19,995</b>
<b>Net cash from/(used by) financing activities</b>	<b>(3,056)</b>	<b>2,809</b>	<b>(3,455)</b>	<b>(9,047)</b>	<b>(8,932)</b>
<b>Net increase/(decrease) in cash held</b>	<b>(5,286)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash and cash equivalents at the beginning of the reporting period	18,360	13,074	13,074	13,074	13,074
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>13,074</b>	<b>13,074</b>	<b>13,074</b>	<b>13,074</b>	<b>13,074</b>

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
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget - Act No. 1 and Bill 3 (DCB)	14,677	22,804	16,540	10,948	11,063
<b>Total new capital appropriations</b>	<b>14,677</b>	<b>22,804</b>	<b>16,540</b>	<b>10,948</b>	<b>11,063</b>
<b>Provided for:</b>					
Purchase of non-financial assets	14,677	22,804	16,540	10,948	11,063
<b>Total Items</b>	<b>14,677</b>	<b>22,804</b>	<b>16,540</b>	<b>10,948</b>	<b>11,063</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations <sup>(a)</sup>	-	1,356	-	-	-
Funded by capital appropriation - DCB <sup>(b)</sup>	14,677	25,648	16,540	10,948	11,063
<b>TOTAL</b>	<b>14,677</b>	<b>27,004</b>	<b>16,540</b>	<b>10,948</b>	<b>11,063</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	14,677	27,004	16,540	10,948	11,063
<b>Total cash used to acquire assets</b>	<b>14,677</b>	<b>27,004</b>	<b>16,540</b>	<b>10,948</b>	<b>11,063</b>

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	
<b>As at 1 July 2024</b>					
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)
<b>Opening net book balance</b>	<b>86,907</b>	<b>15,442</b>	<b>43,691</b>	<b>47,956</b>	<b>193,996</b>
<b>CAPITAL ASSET ADDITIONS</b>					
<b>Estimated expenditure on new or replacement assets</b>					
By purchase - appropriation ordinary annual services <sup>(a)</sup>	1,819	1,121	-	24,064	27,004
<b>Total additions</b>	<b>1,819</b>	<b>1,121</b>	<b>-</b>	<b>24,064</b>	<b>27,004</b>
<b>Other movements</b>					
Depreciation/amortisation expense	(3,690)	(4,354)	(142)	(8,492)	(16,678)
Depreciation/amortisation on ROU assets	(12,310)	(15)	-	-	(12,325)
<b>Total other movements</b>	<b>(16,000)</b>	<b>(4,369)</b>	<b>(142)</b>	<b>(8,492)</b>	<b>(29,003)</b>
<b>As at 30 June 2025</b>					
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)
<b>Closing net book balance</b>	<b>72,726</b>	<b>12,194</b>	<b>43,548</b>	<b>63,529</b>	<b>191,997</b>

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	2024-25 Revised budget	2025-26 Forward estimate	2026-27 Forward estimate	2027-28 Forward estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
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 <sup>(a)</sup>	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
<b>Total expenses administered on behalf of Government</b>	<b>9,719,984</b>	<b>8,705,506</b>	<b>10,971,252</b>	<b>10,406,997</b>	<b>10,286,793</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
<b>Taxation revenue</b>					
Other taxes	29,180	27,307	27,307	27,307	26,107
<b>Total taxation revenue</b>	<b>29,180</b>	<b>27,307</b>	<b>27,307</b>	<b>27,307</b>	<b>26,107</b>
<b>Non-taxation revenue</b>					
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
<b>Total non-taxation revenue</b>	<b>629,523</b>	<b>591,469</b>	<b>662,134</b>	<b>747,516</b>	<b>842,474</b>
<b>Total own-source revenue administered on behalf of Government</b>	<b>658,703</b>	<b>618,776</b>	<b>689,441</b>	<b>774,823</b>	<b>869,781</b>
<b>Gains</b>					
Sale of assets	115	-	-	-	-
<b>Total gains administered on behalf of Government</b>	<b>115</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total own-source income administered on behalf of Government</b>	<b>658,818</b>	<b>618,776</b>	<b>689,441</b>	<b>774,823</b>	<b>869,781</b>
<b>Net cost of/(contribution by) services</b>	<b>9,061,166</b>	<b>8,086,730</b>	<b>10,281,811</b>	<b>9,632,174</b>	<b>9,417,012</b>
<b>Surplus/(deficit) before income tax</b>	<b>(9,061,166)</b>	<b>(8,086,730)</b>	<b>(10,281,811)</b>	<b>(9,632,174)</b>	<b>(9,417,012)</b>
<b>Surplus/(deficit) after income tax</b>	<b>(9,061,166)</b>	<b>(8,086,730)</b>	<b>(10,281,811)</b>	<b>(9,632,174)</b>	<b>(9,417,012)</b>

**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
<b>OTHER COMPREHENSIVE INCOME</b>					
<b>Items not subject to subsequent reclassification to profit or loss</b>					
Changes in asset revaluation surplus	(331,346)	-	-	-	-
<b>Total other comprehensive income</b>	<b>(331,346)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income (loss) attributable to the Australian Government</b>	<b>(9,392,512)</b>	<b>(8,086,730)</b>	<b>(10,281,811)</b>	<b>(9,632,174)</b>	<b>(9,417,012)</b>

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
<b>ASSETS</b>					
<b>Financial assets</b>					
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
<b>Total financial assets</b>	<b>45,299,170</b>	<b>50,144,585</b>	<b>53,934,931</b>	<b>56,511,517</b>	<b>57,633,923</b>
<b>Non-financial assets</b>					
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
<b>Total non-financial assets</b>	<b>981,412</b>	<b>1,052,589</b>	<b>1,113,169</b>	<b>1,146,429</b>	<b>1,137,126</b>
<b>Total assets administered on behalf of Government</b>	<b>46,280,582</b>	<b>51,197,174</b>	<b>55,048,100</b>	<b>57,657,946</b>	<b>58,771,049</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
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
<b>Total payables</b>	<b>531,171</b>	<b>1,402,242</b>	<b>1,458,254</b>	<b>1,497,314</b>	<b>1,538,932</b>
<b>Provisions</b>					
Employee provisions	3,934	3,934	3,934	3,934	3,934
Other provisions	985,787	115,679	93,338	91,056	91,056
<b>Total provisions</b>	<b>989,721</b>	<b>119,613</b>	<b>97,272</b>	<b>94,990</b>	<b>94,990</b>
<b>Total liabilities administered on behalf of Government</b>	<b>1,520,892</b>	<b>1,521,855</b>	<b>1,555,526</b>	<b>1,592,304</b>	<b>1,633,922</b>
<b>Net assets/(liabilities)</b>	<b>44,759,690</b>	<b>49,675,319</b>	<b>53,492,574</b>	<b>56,065,642</b>	<b>57,137,127</b>

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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
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
<b>Total cash received</b>	<b>333,528</b>	<b>419,374</b>	<b>431,612</b>	<b>465,956</b>	<b>563,021</b>
<b>Cash used</b>					
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
<b>Total cash used</b>	<b>8,782,897</b>	<b>7,587,226</b>	<b>9,698,250</b>	<b>9,071,054</b>	<b>9,001,638</b>
<b>Net cash from/(used by) operating activities</b>	<b>(8,449,369)</b>	<b>(7,167,852)</b>	<b>(9,266,638)</b>	<b>(8,605,098)</b>	<b>(8,438,617)</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Repayments of advances and loans	5,526,604	82,788	217,016	146,361	236,586
Other	256,387	-	-	-	-
<b>Total cash received</b>	<b>5,782,991</b>	<b>82,788</b>	<b>217,016</b>	<b>146,361</b>	<b>236,586</b>
<b>Cash used</b>					
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
<b>Total cash used</b>	<b>3,417,890</b>	<b>5,119,664</b>	<b>4,220,746</b>	<b>2,863,257</b>	<b>1,366,849</b>
<b>Net cash from/(used by) investing activities</b>	<b>2,365,101</b>	<b>(5,036,876)</b>	<b>(4,003,730)</b>	<b>(2,716,896)</b>	<b>(1,130,263)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Other	234,276	-	-	-	-
<b>Total cash received</b>	<b>234,276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net cash from/(used by) financing activities</b>					
	<b>234,276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase/(decrease) in cash held</b>	<b>(5,849,992)</b>	<b>(12,204,728)</b>	<b>(13,396,719)</b>	<b>(11,321,994)</b>	<b>(9,568,880)</b>



**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>
<b>Cash and cash equivalents at end of reporting period</b>	<b>57,250</b>	<b>57,251</b>	<b>57,251</b>	<b>57,251</b>	<b>57,251</b>

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
<b>NEW CAPITAL APPROPRIATIONS</b>					
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
<b>Total new capital appropriations</b>	<b>2,741,162</b>	<b>4,003,408</b>	<b>2,865,717</b>	<b>1,503,370</b>	<b>571,296</b>
<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
<b>Total Items</b>	<b>2,741,162</b>	<b>4,003,408</b>	<b>2,865,717</b>	<b>1,503,370</b>	<b>571,296</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations <sup>(a)</sup>	24,571	67,338	89,038	25,204	18,280
Funded by capital appropriation - ACB <sup>(b)</sup>	18,935	51,012	18,739	55,210	19,590
<b>TOTAL</b>	<b>43,506</b>	<b>118,350</b>	<b>107,777</b>	<b>80,414</b>	<b>37,870</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total accrual purchases	43,506	118,350	107,777	80,414	37,870
<b>Total cash used to acquire assets</b>	<b>43,506</b>	<b>118,350</b>	<b>107,777</b>	<b>80,414</b>	<b>37,870</b>

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
<b>As at 1 July 2024</b>						
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)
<b>Opening net book balance</b>	<b>82,889</b>	<b>142,731</b>	<b>486,814</b>	<b>191,963</b>	<b>70,313</b>	<b>974,710</b>
<b>CAPITAL ASSET ADDITIONS</b>						
<b>Estimated expenditure on new or replacement assets</b>						
By purchase - appropriation equity <sup>(a)</sup>	5,700	171	110,310	2,169	-	118,350
<b>Total additions</b>	<b>5,700</b>	<b>171</b>	<b>110,310</b>	<b>2,169</b>	<b>-</b>	<b>118,350</b>
<b>Other movements</b>						
Depreciation/amortisation expense	-	(9,137)	(35,599)	(2,437)	-	(47,173)
<b>Total other movements</b>	<b>-</b>	<b>(9,137)</b>	<b>(35,599)</b>	<b>(2,437)</b>	<b>-</b>	<b>(47,173)</b>
<b>As at 30 June 2025</b>						
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)
<b>Closing net book balance</b>	<b>88,589</b>	<b>133,765</b>	<b>561,525</b>	<b>191,695</b>	<b>70,313</b>	<b>1,045,887</b>

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.