

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

**Additional Estimates
Statements**

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

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

Section 1: Entity overview and resources

1.1 Strategic direction statement

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1.2 Entity resource statement

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

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

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

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

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

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

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

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

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

- Appropriation Act (No. 1) 2024-25 and Appropriation Bill (No. 3) 2024-25.
- Excludes amounts subject to administrative quarantine by the Department of Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
- Excludes Departmental Capital Budget.
- Estimated external revenue receipts under section 74 of the PGPA Act.
- Departmental capital budgets are not separately identified in Appropriation Act (No.1) and form part of ordinary annual services items. Refer to Table 3.6 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
- Proposed additional estimates for this outcome includes amounts transferred to the Treasury for Specific Purpose Payments to the States and Territories.

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

1.3 Entity measures

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

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

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

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

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

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

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

1.4 Additional estimates, resourcing and variations to outcomes

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

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

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

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

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

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

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

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

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

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

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

1.5 Breakdown of additional estimates by appropriation bill

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

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

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

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

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

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

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

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

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

Section 2: Revisions to outcomes and planned performance

2.1 Changes to outcome and program structures

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

2.2 Budgeted expenses and performance for Outcome 1

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

Linked programs

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

Budgeted expenses for Outcome

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

Table 2.2.1: Budgeted expenses for Outcome 1

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

Table 2.2.1: Budgeted expenses for Outcome 1 (continued)

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

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

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

(b) Administered 'Expenses not requiring appropriation in the Budget year' comprise expenses relating to accruals, payments made from prior year appropriations and other non-cash expenses.

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

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

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

Table 2.2.2: Program components of Outcome 1

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

- (a) Excludes expenses relating to payments made to and through the states and territories by the Treasury for the Infrastructure Investment Program (Black Spot Projects, Bridges Renewal Program, Developing Northern Australia (Improving Cattle Supply Chains and Northern Australia Roads), Heavy Vehicle Safety and Productivity Program, Major Projects Business Case Fund, National Rail Program, Rail Investment Component, Road Investment Component, Roads of Strategic Importance and Infrastructure Growth Package (New Investments and Western Sydney Infrastructure Plan) administered items.
- (b) The expense is a result of non-cash accounting treatments to items in the balance sheet. There are no forward estimates for the sub program.
- (c) Relates to appropriation for corporate entities provided through the Department.

Performance measures for Outcome 1

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

2.3 Budgeted expenses and performance for Outcome 2

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

Linked programs

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

Budgeted expenses for Outcome 2

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

Table 2.3.1: Budgeted expenses for Outcome 2

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

Table 2.3.1: Budgeted expenses for Outcome 2 (continued)

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

- (a) The estimates for demand driven programs are calculated at a maximum probable amount in the forward estimates to ensure there is sufficient appropriation to meet demand. Where the estimated demand is not met in a particular year, underspends are returned to the Government and are not available for alternate uses by the Department.
- (b) Relates to appropriation for corporate entities provided through the Department.
- (c) Administered 'Expenses not requiring appropriation in the Budget year' comprise expenses relating to accruals, payments made from prior year appropriations and other non-cash expenses.
- (d) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- (e) Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.
- (f) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

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

Table 2.3.2: Program components of Outcome 2

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

Table 2.3.2: Program components of Outcome 2 (continued)

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

- (a) The estimates for demand driven programs are calculated at a maximum probable amount in the forward estimates to ensure there is sufficient appropriation to meet demand. Where the estimated demand is not met in a particular year, underspends are returned to the Government and are not available for alternate uses by the Department.
- (b) The expense is a result of non-cash accounting treatments to items in the balance sheet. There are no forward estimates for the sub program.
- (c) Relates to appropriation for corporate entities provided through the Department.

Performance measures for Outcome 2

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

2.4 Budgeted expenses and performance for Outcome 3

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

Linked programs

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

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

Budgeted expenses for Outcome 3

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

Table 2.4.1: Budgeted expenses for Outcome 3

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

Table 2.4.1: Budgeted expenses for Outcome 3 (continued)

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

(a) Administered 'Expenses not requiring appropriation in the Budget year' comprise expenses relating to accruals, payments made from prior year appropriations and other non-cash expenses.

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

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

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

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

Table 2.4.2: Program components of Outcome 3

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

Table 2.4.2: Program components of Outcome 3 (continued)

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

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

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

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

Performance measures for Outcome 3

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

2.5 Budgeted expenses and performance for Outcome 4

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

Linked programs

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

Budgeted expenses for Outcome 4

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

Table 2.5.1: Budgeted expenses for Outcome 4

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

Table 2.5.1: Budgeted expenses for Outcome 4 (continued)

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

(a) Administered 'Expenses not requiring appropriation in the Budget year' comprise expenses relating to accruals, payments made from prior year appropriations and other non-cash expenses.

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

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

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

Table 2.5.2: Program components of Outcome 4

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

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

Performance measures for Outcome 4

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

2.6 Budgeted expenses and performance for Outcome 5

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

Linked programs

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

Budgeted expenses for Outcome 5

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

Table 2.6.1: Budgeted expenses for Outcome 5

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

Table 2.6.1: Budgeted expenses for Outcome 5 (continued)

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

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

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

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

Table 2.6.2: Program components of Outcome 5

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

Table 2.6.2: Program components of Outcome 5 (continued)

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

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

Performance measures for Outcome 5

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

2.7 Budgeted expenses and performance for Outcome 6

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

Linked programs

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

Budgeted expenses for Outcome 6

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

Table 2.7.1: Budgeted expenses for Outcome 6

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

Table 2.7.1: Budgeted expenses for Outcome 6 (continued)

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

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

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

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

Table 2.7.2: Program components of Outcome 6

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

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

Performance measures for Outcome 6

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

Section 3: Special account flows and budgeted financial statements

3.1 Special account flows and balances

Estimates of special account flows and balances

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

Table 3.1: Estimates of special account flows and balances

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

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

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

(A) = Administered

(D) = Departmental

3.2 Budgeted financial statements

3.2.1 Analysis of budgeted financial statements

Departmental

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

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

Administered

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

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

3.2.2 Budgeted financial statements

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

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

Prepared on Australian Accounting Standards basis.

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

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

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

Prepared on Australian Accounting Standards basis.

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

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

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

Prepared on Australian Accounting Standards basis.

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

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

Prepared on Australian Accounting Standards basis.

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

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

Prepared on Australian Accounting Standards basis.

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

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

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

Prepared on Australian Accounting Standards basis.

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

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

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

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

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

Prepared on Australian Accounting Standards basis.

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

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

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

Prepared on Australian Accounting Standards basis.

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

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

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

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

Prepared on Australian Accounting Standards basis.

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

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

Prepared on Australian Accounting Standards basis.

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

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

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

Prepared on Australian Accounting Standards basis.

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