

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

**Entity resources and planned
performance**

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 Budget 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 will deliver a National Road Safety Education and Awareness Campaign and 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), and subject to the passage of legislation, will establish a new regulator to oversee the standard, 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* to deliver transformative outcomes with 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 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**

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 economic 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/2023-27-corporate-plan>

1.2 Entity resource statement

Table 1.1 shows the total funding from all sources available to the Department for its operations and to deliver programs and services on behalf of the Government.

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

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

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

Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Budget estimates for 2024-25 as at Budget May 2024

	2023-24 Estimated actual \$'000	2024-25 Estimate \$'000
Departmental		
Annual appropriations - ordinary annual services ^(a)		
Prior year appropriations available ^(b)	110,532	110,532
Departmental appropriation ^(c)	462,028	529,995
s74 External Revenue ^(d)	10,726	10,215
Departmental capital budget ^(e)	22,666	23,922
Total departmental annual appropriations	605,952	674,664
Special accounts		
Opening balance	7,755	8,453
Appropriation receipts	4,950	4,948
Non-appropriation receipts	3,876	3,876
Total special accounts	16,581	17,277
less departmental appropriations drawn from annual/special appropriations and credited to special accounts	(4,950)	(4,948)
Total departmental resourcing	617,583	686,993
Administered		
Annual appropriations - ordinary annual services ^(a)		
Prior year appropriations available ^(b)	3,741,924	3,025,459
Outcome 1	85,153	21,128
Outcome 2	405,066	427,404
Outcome 3	904,789	1,095,487
Outcome 4	244,883	195,880
Outcome 5	401,664	389,401
Outcome 6	291,692	311,488
Administered capital budget ^(f)	36,991	29,709
Payments to corporate entities ^(g)	2,348,422	2,418,381
Annual appropriations - other services - non-operating ^(h)		
Prior year appropriations available ^(b)	4,534,436	4,533,168
Administered assets and liabilities ^(h)	3,489,071	3,654,178
Payments to corporate entities ^(g)	78,480	98,236

Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Budget estimates for 2024-25 as at Budget May 2024 (continued)

	2023-24 Estimated actual \$'000	2024-25 Estimate \$'000
Annual appropriations - other services - specific payments to States, ACT, NT and local government ^(h)		
Outcome 1 ⁽ⁱ⁾	485,306	649,516
Outcome 3 ⁽ⁱ⁾	375,346	269,721
Total administered annual appropriations	17,423,224	17,119,156
Total administered special appropriations ^(k)	1,054,904	4,211,860
Special accounts ^{(k)(l)}		
Opening balance	64,325	79,298
Appropriation receipts ^(m)	96,454	96,454
Non-appropriation receipts	306,474	279,478
Total special account receipts	467,253	455,230
less administered appropriations drawn from annual/special appropriations and credited to special accounts	(96,454)	(96,454)
less payments to corporate entities from annual/special appropriations	(2,684,875)	(2,784,469)
Total administered resourcing	16,164,052	18,905,323
Total resourcing for the Department	16,781,635	19,592,316
	2023-24	2024-25
Average staffing level (number)	2,043	2,271

Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Budget estimates for 2024-25 as at Budget May 2024 (continued)

Third party payments from and on behalf of other entities

	2023-24 Estimated actual \$'000	2024-25 Estimate \$'000
Payments made by other entities on behalf of the Department		
Services Australia ⁽ⁿ⁾	243,949	240,301
Receipts received from other entities for the provision of services (disclosed above in s74 External Revenue section above)		
Australian Transport Safety Bureau	23	23
Payments made to corporate entities within the Portfolio		
Australian Broadcasting Corporation	1,137,568	1,196,101
Australian Film, Television and Radio School	24,283	27,944
Australian Maritime Safety Authority	235,707	222,066
Australian National Maritime Museum	30,924	29,490
Civil Aviation Safety Authority	232,146	173,498
Creative Australia ^(o)	257,974	289,649
High Speed Rail Authority	29,231	55,102
Infrastructure Australia	12,961	13,247
National Film and Sound Archive of Australia	47,083	47,822
National Gallery of Australia	94,817	112,160
National Library of Australia	94,291	112,952
National Museum of Australia	64,606	67,332
National Portrait Gallery of Australia	18,853	19,392
National Transport Commission	7,033	6,746
Northern Australia Infrastructure Facility	21,295	21,782
Old Parliament House	28,274	27,608
Screen Australia	12,890	13,226
Special Broadcasting Service Corporation	334,939	348,352
Total payments to corporate entities	2,684,875	2,784,469

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

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

- (a) Appropriation Bill (No. 1) 2024-25.
- (b) 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).
- (c) Excludes Departmental Capital Budget (DCB).
- (d) Estimated External Revenue receipts under section 74 of the PGPA Act.
- (e) Departmental capital budgets are not separately identified in Appropriation Bill (No.1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
- (f) Administered capital budgets are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.10 for further details. For accounting purposes, this amount is designated as a 'contribution by owner'.
- (g) 'Corporate entities' are Corporate Commonwealth entities and Commonwealth Companies as defined under the PGPA Act.
- (h) Appropriation Bill (No. 2) 2024-25.

- (i) 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/files/roads_to_recovery_funding_conditions/R2R_Funding_Conditions_November_2019.pdf. For state splits please refer to Budget Paper 3 2024-25 at <https://budget.gov.au/2024-25/content/bp3/index.htm>.
- (j) Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill (No. 2) 2024-25. Outcome 3 – Program 3.2: Local Government includes Local Roads and Community Infrastructure. For state splits please refer Budget Paper 3 2024-25 at <https://budget.gov.au/2024-25/content/bp3/index.htm>.
- (k) For further information on special appropriations and special accounts, please refer to Budget Paper No. 4 – Agency Resourcing. Please also see Section 2 for further information on outcome and program expenses broken down by various funding sources, for example annual appropriations, special appropriations and special accounts.
- (l) Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts.
- (m) Amounts credited to the special accounts from annual and special appropriations.
- (n) Payments relate to the Tasmanian Freight Equalisation Scheme and the Bass Strait Passenger Vehicle Equalisation Scheme administered items.
- (o) Formerly Australia Council.

1.3 Budget measures

Budget measures in Part 1 relating to the Department are detailed in Budget Paper No. 2 and are summarised below.

Table 1.2: Department of Infrastructure, Transport, Regional Development, Communications and the Arts 2024-25 Budget measures
Part 1: Measures announced since the 2023–24 Mid-Year Economic and Fiscal Outlook (MYEFO)

	Program	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Receipt measures						
Supporting Connectivity, Media and Communications	5.1					
Administered receipts ^(a)		-	nfp	nfp	nfp	nfp
Total		-	nfp	nfp	nfp	nfp
Total Receipt measures						
Administered		-	nfp	nfp	nfp	nfp
Total		-	nfp	nfp	nfp	nfp
Payment measures						
Building a Better Future Through Considered Infrastructure Investment	1.1, 1.2					
Administered payments		-	-	-	-	60,000
Departmental payments		-	24,011	21,345	18,165	18,574
Total		-	24,011	21,345	18,165	78,574
Delivering a Strategic Fleet ^(b)	2.1, 2.4					
Administered payments		nfp	nfp	nfp	nfp	nfp
Departmental payments		-	6,735	6,626	5,564	4,244
Total		nfp	nfp	nfp	nfp	nfp
Enabling Western Sydney International Airport	2.3, 2.4					
Administered payments		(3,553)	-	-	-	-
Departmental payments		-	2,049	2,672	3,140	3,389
Total		(3,553)	2,049	2,672	3,140	3,389
Future Made in Australia - Making Australia a Renewable Energy Superpower	2.4					
Departmental payments		-	3,152	2,094	-	-
Total		-	3,152	2,094	-	-
New Vehicle Efficiency Standard Implementation	2.1, 2.4					
Administered payments		-	239	-	-	-
Departmental payments		-	26,130	16,070	12,224	12,337
Total		-	26,369	16,070	12,224	12,337
Supporting Transport Priorities	2.2, 2.3,					
Administered payments	2.4	-	20,872	35,512	45,524	535
Departmental payments		-	15,399	11,518	8,981	7,360
Total		-	36,271	47,030	54,505	7,895
Treasury Portfolio – additional resourcing ^(c)	2.4					
Departmental payments		-	187	190	-	-
Total		-	187	190	-	-

Table 1.2: Department of Infrastructure, Transport, Regional Development, Communications and the Arts 2024-25 Budget measures
Part 1: Measures announced since the 2023–24 Mid-Year Economic and Fiscal Outlook (MYEFO)

	Program	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Payment measures						
Australian Institute of Sport Site Redevelopment	3.3, 3.5					
Administered payments		-	8,000	-	-	-
Departmental payments		-	982	997	-	-
Total		-	8,982	997	-	-
Future Made in Australia – Attracting Investment in Key Industries ^(d)	3.4, 3.5					
Administered payments		(19,780)	-	-	-	-
Departmental payments		-	1,935	-	-	-
Total		(19,780)	1,935	-	-	-
Qtopia Sydney	3.1					
Administered payments		-	-	-	-	-
Total		-	-	-	-	-
Urban Agenda and Community Programs	3.1, 3.5					
Administered payments		(36,768)	(3,566)	-	-	-
Departmental payments		-	3,610	3,423	2,984	2,587
Total		(36,768)	44	3,423	2,984	2,587
Energy Bill Relief Fund – extension and expansion ^(c)	4.1					
Administered payments		-	767	-	-	-
Total		-	767	-	-	-
Funding for the Territories	3.1, 4.1,					
Administered payments	4.2	-	7,000	9,750	2,500	1,000
Departmental payments		-	-	742	751	759
Total		-	7,000	10,492	3,251	1,759
First Nations Digital Inclusion	5.1					
Administered payments		-	3,000	3,000	3,000	-
Total		-	3,000	3,000	3,000	-
Online Safety	5.1					
Administered payments		-	6,500	-	-	-
Total		-	6,500	-	-	-
Supporting Connectivity, Media and Communications ^(a)	5.1, 5.2					
Administered payments		-	nfp	nfp	nfp	nfp
Departmental payments		-	18,788	15,571	8,610	8,711
Total		-	nfp	nfp	nfp	nfp
Australia-France Enhanced Relations ^(e)	6.2					
Departmental payments		-	-	-	-	-
Total		-	-	-	-	-

Table 1.2: Department of Infrastructure, Transport, Regional Development, Communications and the Arts 2024-25 Budget measures
Part 1: Measures announced since the 2023–24 MYEFO (continued)

Program	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Payment measures					
Revive - National Cultural Policy					
Administered payments	-	9,054	17,345	43,333	48,534
Departmental payments	-	2,293	1,670	1,509	1,513
Total	-	11,347	19,015	44,842	50,047
Savings from External Labour – extension ^(f)					
Departmental payments	-	(1,194)	(1,237)	(1,037)	(8,129)
Total	-	(1,194)	(1,237)	(1,037)	(8,129)
Total payment measures					
Administered	(60,101)	51,866	65,607	94,357	110,069
Departmental	-	104,077	81,681	60,891	51,345
Total	(60,101)	155,943	147,288	155,248	161,414

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

- (a) The Australian Communications Consumer Action Network funding is not for publication due to commercial sensitivities and is not included in the totals. Please refer to the full measure description and package details in Budget Paper No. 2 under the Infrastructure, Transport, Regional Development, Communications and the Arts portfolio.
- (b) 'nfp' figures are not for publication due to commercial sensitivities and are not included in totals.
- (c) The lead entity for this measure is the Department of the Treasury. The full measure description and package details appear in the Budget Paper No. 2 under the Treasury portfolio.
- (d) The lead entity for this measure is the Department of Climate Change, Energy, the Environment and Water (DCCEEW). The full measure description and package details appear in the Budget Paper No. 2 under the DCCEEW portfolio.
- (e) This measure was previously published in the Infrastructure, Transport, Regional Development, Communications and the Arts 2023-24 Portfolio Additional Estimates Statements.
- (f) This is a cross portfolio measure. The full measure description and package details appear in the Budget Paper No. 2 as 'various agencies' under the cross portfolio section.

Section 2: Outcomes and planned performance

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

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

Note:

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

The most recent corporate plan for the Department can be found at:
[https://www.infrastructure.gov.au/sites/default/files/documents/Secretary Approved INFRA5702 Dept Corporate Plan 2023_04.pdf](https://www.infrastructure.gov.au/sites/default/files/documents/Secretary%20Approved%20INFRA5702%20Dept%20Corporate%20Plan%202023_04.pdf)

The most recent annual performance statement can be found at:
<https://www.infrastructure.gov.au/sites/default/files/documents/ditrdca-annual-report-2022-23.pdf>

2.1 Budgeted expenses and performance for Outcome 1

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

Linked programs

Director of National Parks

Programs

- Program 1.1: Parks and Reserves

Contribution to Outcome 1 made by linked programs

The Director of National Parks is working with the Department to secure the future of Jabiru by supporting the township’s transition from a reliance on mining to a tourism-based economy that leverages its proximity to the Kakadu National Park.

Infrastructure investment will assist in improving tourism infrastructure across the park, bolster the local economy, and support Indigenous businesses and employment.

The Treasury

Programs

- Program 1.4: National Partnership Payments to the states

Contribution to Outcome 1 made by linked programs

The above linkage relates to National Partnership Payments which are paid through the Department of the Treasury as part of the Federation Funding Agreements Framework.

Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

	2023-24 Estimated actual \$'000	2024-25 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 Bill No. 1)	73,631	21,128	18,287	17,097	77,413
Other services (Appropriation Bill No. 2)	485,306	649,516	799,516	949,516	999,516
Payments to corporate entities ^(a)	42,192	68,349	21,041	13,586	13,757
Expenses not requiring appropriation in the Budget year ^(b)	244,322	86,326	4,000	2,000	1,196
Total expenses for program 1.1	845,451	825,319	842,844	982,199	1,091,882
Program 1.2: Program Support for Outcome 1					
Departmental expenses					
Departmental appropriation	79,198	84,976	82,000	77,755	70,407
Expenses not requiring appropriation in the Budget year ^(c)	4,092	-	-	-	-
Total expenses for program 1.2	83,290	84,976	82,000	77,755	70,407
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	73,631	21,128	18,287	17,097	77,413
Other services (Appropriation Bill No. 2)	485,306	649,516	799,516	949,516	999,516
Payments to corporate entities ^(a)	42,192	68,349	21,041	13,586	13,757
Expenses not requiring appropriation in the Budget year ^(b)	244,322	86,326	4,000	2,000	1,196
Total administered expenses	845,451	825,319	842,844	982,199	1,091,882
Departmental expenses					
Departmental appropriation	79,198	84,976	82,000	77,755	70,407
Expenses not requiring appropriation in the Budget year ^(c)	4,092	-	-	-	-
Total departmental expenses	83,290	84,976	82,000	77,755	70,407
Total expenses for Outcome 1	928,741	910,295	924,844	1,059,954	1,162,289

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Movement of administered funds between years^(d)					
Outcome 1:					
Program 1.1: Infrastructure Investment	(11,522)	11,522	-	-	-
Total movement of administered funds	(11,522)	11,522	-	-	-

	2023-24	2024-25
Average staffing level (number)	309	364

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

- (a) Relates to appropriation for corporate entities provided through the Department.
- (b) Administered 'Expenses not requiring appropriation in the Budget year' comprise expenses relating to concessional loans, accruals, payments made from prior year appropriations and other non-cash expenses.
- (c) 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.

Table 2.1.2: Program Components for Outcome 1

	2023-24 Estimated actual \$'000	2024-25 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 ^(b)	150,586	79,194	-	-	60,000
Research and Evaluation ^(b)	27,531	25,306	20,303	18,613	18,125
Roads to Recovery	618,064	650,000	800,000	950,000	1,000,000
Regional Australia Level Crossing Program	7,078	2,470	1,500	-	-
Payments to corporate entities ^(c)					
High Speed Rail Authority	29,231	55,102	7,620	-	-
Infrastructure Australia	12,961	13,247	13,421	13,586	13,757
Total expenses for Program 1.1	845,451	825,319	842,844	982,199	1,091,882

- (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 administered items.
- (b) Previously published as Investment and Roads to Recovery.
- (c) Relates to appropriation for corporate entities provided through the Department.

Table 2.1.3: Performance measures for Outcome 1

Table 2.1.3 details the performance measures for each program associated with Outcome 1. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2024-25 Budget measures that have created new programs or materially changed existing programs are provided.

Outcome 1 – Improved infrastructure across Australia through investment in and coordination of transport and other infrastructure		
Program 1.1 – Infrastructure Investment		
The Infrastructure Investment Program supports economic growth, makes travel safer, increases transport access and supports regional development to improve connectivity for communities and freight. It is delivered in partnership with states, territories, and stakeholders to support nationally significant projects that improve productivity, resilience, liveability and sustainability.		
Key Activities	<ul style="list-style-type: none"> Deliver and manage the Infrastructure Investment Program 	
Year	Performance measures	Expected Performance Results
Current year 2023–24	Provide policy advice for funding decisions on infrastructure investment projects, as listed in the Schedules to the National Partnership Agreement on Land Transport Infrastructure Projects ^(a)	Target: Policy advice is high quality, timely and evidence based Target expected to be met
Year	Performance measures	Planned Performance Results
Budget year 2024–25 ^(b)	Provide policy advice on Infrastructure Investment Program Project Assessment Report(s)	Policy advice is high quality, timely and evidence based
Forward Estimates 2025–28	As per 2024–25	Policy advice is high quality, timely and evidence based

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department's 2023–24 Annual report.

- (a) This performance measure and target has been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
- (b) The department has utilised the Finance Secretary Direction 2 for Budget year performance information. The department's full suite of performance measures will be published in the 2024–25 Corporate Plan.

2.2 Budgeted expenses and performance for Outcome 2

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

Linked programs

Australian Trade and Investment Commission

Programs

- Program 1.2: Programs to Promote Australia’s exporters to expand internationally, attract productive international investment, and grow the visitor economy

Contribution to Outcome 2 made by linked programs

The Department works closely with the Australian Trade and Investment Commission (Austrade) to support tourism demand-driving infrastructure, arts and culture in Australia’s regions, through grants programs and as part of its role in THRIVE 2030.

Services Australia

Programs

- Program 1.1: Strategy and Corporate Enabling
- Program 1.2: Customer Service Delivery
- Program 1.3: Technology and Transformation

Contribution to Outcome 2 made by linked programs

The above linkage relates to payments made by Services Australia on behalf of the Department for the Tasmanian Freight Equalisation Scheme and the Bass Strait Passenger Vehicle Equalisation Scheme.

Budgeted expenses for Outcome 2

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

Table 2.2.1: Budgeted expenses for Outcome 2

	2023-24 Estimated actual \$'000	2024-25 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 Bill No. 1) ^(a)	262,240	258,098	261,856	255,661	252,114
Special Appropriations					
<i>Australian Maritime Safety Authority Act 1990</i> ^(b)	133,537	135,941	154,326	157,157	160,045
<i>Protection of the Sea (Oil Pollution Compensation Funds) Act 1993</i> ^(b)	600	600	600	600	600
Payments to corporate entities ^(b)	109,311	92,964	94,087	93,037	93,383
Expenses not requiring appropriation in the Budget year ^(c)	6,668	741	-	-	-
Total expenses for Program 2.1	512,356	488,344	510,869	506,455	506,142
Program 2.2: Road Safety					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	13,660	29,370	18,130	3,040	3,300
Total expenses for Program 2.2	13,660	29,370	18,130	3,040	3,300
Program 2.3: Air Transport					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	32,143	139,936	182,987	89,601	27,026
Payments to corporate entities ^(b)	107,602	41,494	42,007	42,840	43,078
Special Appropriations					
<i>Aviation Fuel Revenues (Special Appropriation) Act 1988</i> ^(b)	122,800	128,000	129,000	132,500	136,300
<i>RPAS levy (Special Appropriation) Act 2020</i> ^(b)	1,000	1,000	28,490	28,490	28,490
Expenses not requiring appropriation in the Budget year ^(c)	149,131	80,401	5,332	-	400
Total expenses for Program 2.3	412,676	390,831	387,816	293,431	235,294

Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Program 2.4 Program Support for Outcome 2					
Departmental expenses					
Departmental appropriation	122,298	186,728	172,632	149,592	161,495
s74 external revenues ^(d)	4,182	3,987	3,987	3,987	4,495
Expenses not requiring appropriation in the Budget year ^(e)	17,495	371	371	1,749	2,901
Total expenses for Program 2.4	143,975	191,086	176,990	155,328	168,891
Outcome 2 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	308,043	427,404	462,973	348,302	282,440
Special appropriations	257,937	265,541	312,416	318,747	325,435
Payments to corporate entities ^(b)	216,913	134,458	136,094	135,877	136,461
Expenses not requiring appropriation in the Budget year ^(c)	155,799	81,142	5,332	-	400
Total administered expenses	938,692	908,545	916,815	802,926	744,736
Departmental expenses					
Departmental appropriation	122,298	186,728	172,632	149,592	161,495
s74 external revenues ^(d)	4,182	3,987	3,987	3,987	4,495
Expenses not requiring appropriation in the Budget year ^(e)	17,495	371	371	1,749	2,901
Total departmental expenses	143,975	191,086	176,990	155,328	168,891
Total expenses for Outcome 2	1,082,667	1,099,631	1,093,805	958,254	913,627
Movement of administered funds between years^(f)					
	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Outcome 2:					
Program 2.1: Surface Transport	(638)	638	-	-	-
Program 2.3: Air Transport	(97,023)	88,300	5,932	2,791	-
Total movement of administered funds	(97,661)	88,938	5,932	2,791	-
Average staffing level (number)					
	2023-24	2024-25			
	589	697			

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

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

Table 2.2.2: Program components for Outcome 2

	2023-24 Estimated actual \$'000	2024-25 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)	63,972	58,332	60,036	61,509	63,046
Freight and Supply Chain Strategy - Freight Data Hub	1,276	638	-	-	-
International Maritime Organization - contribution	340	357	375	394	394
International Transport Forum - contribution	122	123	123	123	123
National Heavy Vehicle Safety Initiatives	4,370	4,488	4,573	4,666	4,763
Real World Testing of Vehicle Efficiency Strategic Local Government Asset Assessment Project	3,500	3,500	3,500	-	-
Tasmanian Freight Equalisation Scheme ^(a)	4,000	7,500	9,050	5,350	-
Tourist and Heritage Operators Rail Safety Regulation	179,977	181,969	181,969	181,969	181,969
New Vehicle Efficiency Standard	1,638	1,693	1,736	1,782	1,819
ADR Harmonisation Review ^(b)	9,713	-	-	-	-
	-	239	-	-	-
Special Appropriations:					
<i>Australian Maritime Safety Authority Act 1990</i> ^(b)	133,537	135,941	154,326	157,157	160,045
<i>Protection of the Sea (Oil Pollution Compensation Funds) Act 1993</i> ^(b)	600	600	600	600	600
Payments to corporate entities ^(c)					
Australian Maritime Safety Authority	102,278	86,218	87,683	87,453	88,880
National Transport Commission	7,033	6,746	6,404	5,584	4,503
Total expenses for Program 2.1	512,356	488,344	510,869	506,455	506,142
Components for Program 2.2: Road Safety					
Administered expenses:					
Car Safety Ratings Program	3,210	3,270	3,680	3,040	3,300
National Road Safety Action Grants Program	10,450	15,700	14,450	-	-
National Road Safety Campaign	-	10,400	-	-	-
Total expenses for Program 2.2	13,660	29,370	18,130	3,040	3,300

Table 2.2.2: Program components for Outcome 2 (continued)

	2023-24 Estimated actual \$'000	2024-25 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	1,000	1,000	1,000	1,000	1,000
Automatic Dependent Surveillance - Broadcast (ADS-B) Rebate Program	6,609	2,800	2,800	2,791	-
Emerging Aviation Technologies Programs	8,557	8,359	3,132	-	-
Enhanced Regional Security Screening	10,788	8,761	-	-	-
International Civil Aviation Organization - contribution	3,269	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)	2,000	2,000	2,000	2,000	2,000
PFAS Airports Investigation Program	33,840	24,861	24,161	12,861	-
Regional Airports Program	35,000	23,263	15,000	20,000	-
Regional Aviation Access	34,779	26,390	39,944	41,319	16,677
Western Sydney Airport - preparatory activities	22,553	26,000	95,873	6,049	4,300
Women in the Aviation Industry	1,379	1,454	1,454	-	-
Special Appropriations:					
<i>Aviation Fuel Revenues (Special Appropriation) Act 1988</i> ^(c)	122,800	128,000	129,000	132,500	136,300
<i>RPAS levy (Special Appropriation) Act 2020</i> ^(c)	1,000	1,000	28,490	28,490	28,490
Payments to corporate entities ^(c)					
Civil Aviation Safety Authority	107,602	41,494	42,007	42,840	43,078
Total expenses for Program 2.3	412,676	390,831	387,816	293,431	235,294

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

(b) See Acronyms for full title.

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

Table 2.2.3: Performance measures for Outcome 2

Table 2.2.3 details the performance measures for each program associated with Outcome 2. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2024–25 Budget measures that have created new programs or materially changed existing programs are provided.

Outcome 2 – An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations		
Program 2.1 – Surface Transport The surface transport program supports economic growth, makes travel safer and increases transport access through delivering programs, policies and regulation for efficient, sustainable, safer and better-connected road, rail and maritime sectors.		
Key Activities^(a)	<ul style="list-style-type: none"> Support an effective, sustainable and accessible surface transport system through policy advice, programs and regulation Support surface transport decarbonisation, productivity and safety through policy advice, programs and regulation 	
Year	Performance measures	Expected Performance Results
Current year 2023–24	Policy advice to support rail safety and productivity reforms (including rail interoperability), and progression towards the implementation of the Heavy Vehicle National Law (HVNL) and Heavy Vehicle Road Reform (HVRR) proposals ^(b)	Targets: a. Rail policy advice is high quality, timely and evidence based b. HVRR and HVNL policy advice is high quality, timely and evidence based Targets expected to be met
	Progress of reforms to support the safe, legal and nationally consistent introduction and uptake of Connected and Automated Vehicles (CAVs) in Australia	Targets: a. The majority of Commonwealth-led actions in the National Land Transport Technology Action Plan (NLTTAP) 2020–23 are completed by the end of 2023 and progress is made towards developing the next iteration of the NLTTAP b. Progress on a national Automated Vehicle Safety Law (AVSL) and associated in-service framework meets the timeframes set by Infrastructure and Transport Ministers Meetings (ITMM) Targets expected to be met

Year	Performance measures	Expected Performance Results
Current year 2023–24 cont.	Progress implementing the National Freight and Supply Chain Strategy (the Strategy) to 2040	Target: Delivery milestones specified in the Strategy are met for the financial year and a five-year review of the Strategy and Action Plan is commenced Target expected to be met
	Advice on reducing CO ₂ emissions for the transport sector	Target: Policy advice is high quality, timely and evidence-based ^(c) Target expected to be met
	Provide policy advice supporting maritime safety	Target: Policy advice is high quality, timely and evidence-based to support decision making on maritime safety matters Target expected to be met
Year	Performance measures ^(d)	Planned Performance Results
Budget year 2024–25 ^(e)	Provide policy advice relating to: a. heavy vehicle, maritime and rail safety b. surface transport productivity and effectiveness c. <i>surface transport decarbonisation and maritime environment protection</i>	Policy advice is high quality, timely and evidence based
Forward Estimates 2025–28	As per 2024–25	Policy advice is high quality, timely and evidence based

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department's 2023–24 Annual Report.

- (a) Key activities have been updated from the 2023–24 Corporate Plan. Further information will be provided in the 2024–25 Corporate Plan.
- (b) The performance measure has been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
- (c) Target B of the performance measure has been removed from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
- (d) New or modified performance measures that reflect new or materially changed programs are shown in italics.
- (e) The department has utilised the Finance Secretary Direction 2 for Budget year performance information. The department's full suite of performance measures will be published in the 2024–25 Corporate Plan.

Program 2.2 – Road Safety		
The road safety program makes travel safer through coordinating a national strategic approach to improving road safety and working to make vehicles safer for all road users.		
Key Activities^(a)	<ul style="list-style-type: none"> Advise on and deliver better road safety Administration of the Road Vehicle Standards legislation Support a safe and accessible transport system 	
Year	Performance measures	Expected Performance Results
Budget Year 2023–24	Progress of the implementation of the <i>National Road Safety Strategy 2021–30 (the Strategy)</i> through delivery of the Australian Government's commitments under the National Road Safety Action Plan 2023–25	Target: Progress on the implementation of Australian Government actions is accepted by Infrastructure and Transport Ministers, as reported through the National Road Safety Annual Progress Report Target expected to be met
	Administration of the Road Vehicle Standards (RVS) legislation	Targets: ^(b) <ol style="list-style-type: none"> 100 per cent of applications are decided within legislative timeframes Target expected to be partially met: A number of applications fell outside of legislative timeframes <ol style="list-style-type: none"> 75 per cent of voluntary recalls are published within the service level agreement of seven days Target not expected to be met: The timeliness of publication of recalls is heavily dependent on suppliers providing responses within seven days
	Delivery of non-infrastructure road safety grants programs to support the implementation of the National Road Safety Action Plan 2023–25 ^(c)	Target: Non-infrastructure road safety grants programs support the priorities of the National Road Safety Action Plan 2023–25 and are delivered in line with the terms of individual grant agreements Target expected to be met
Year	Performance measures	Planned Performance Results
Budget Year 2024–25 ^(d)	Administration of the Road Vehicle Standards legislation	<ol style="list-style-type: none"> 100 per cent of applications are decided within legislative timeframes 75 per cent of voluntary recalls are published within the service level agreement of seven business days
Forward Estimates 2025–28	As per 2024–25	<ol style="list-style-type: none"> 100 per cent of applications are decided within legislative timeframes 75 per cent of voluntary recalls are published within the service level agreement of seven business days

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department's 2023–24 Annual Report.

(a) Key activities have been updated from the 2023–24 Corporate Plan. Further information will be provided in the 2024–25 Corporate Plan.

- (b) Target c. has been removed from the 2023–24 Corporate Plan. Target a. and b. are weighted at 50 per cent each for reporting. Further information will be provided in the 2023–24 Annual Report.
- (c) The performance measure and target have been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
- (d) The department has utilised Finance Secretary Direction 2 for Budget year performance information. The department's full suite of performance measures will be published in the 2024–25 Corporate Plan.

Program 2.3 – Air Transport		
<p>The air transport program facilitates investment in aviation infrastructure, ensures the aviation industry operates within a clear and robust regulatory framework, and ensures Australian businesses and consumers have access to competitive international and domestic air services, and access to regional and remote areas.</p>		
Key Activities	<ul style="list-style-type: none"> • Lead the design of the Western Sydney Airport flight paths • Manage domestic aviation programs and regulation • Administer effective domestic aviation safety policy • Support a safe and accessible transport system 	
Year	Performance measures	Expected Performance Results
Current year 2023–24	Development and Environmental Assessment of Preliminary Flight Paths for Western Sydney International (Nancy-Bird Walton) Airport (WSI)	<p>Targets:</p> <ul style="list-style-type: none"> a. Release of the draft Environmental Impact Statement (EIS) for WSI's preliminary flight paths — September/October 2023 b. Release of the Public Submissions Report — March/April 2024, subject to further planning and decision by Minister <p>Targets expected to be partially met: The timing of the release of the Public Submission Report is pending regulatory advice</p>
	Percentage of Master Plans and Major Development Plans processed for federally leased airports within statutory timeframes	<p>Target: 100 per cent of Master Plans and Major Development Plans are assessed and submitted to the Minister with sufficient time for consideration and decision within statutory timeframes in each financial year</p> <p>Target expected to be met</p>
	Performance of the Regional Airports Program (RAP) and the Remote Airstrip Upgrade (RAU) program	<p>Target: RAP and RAU projects are completed in line with their funding agreements</p> <p>Target expected to be met</p>
	Remote Air Services Subsidy (RASS) Scheme performance as indicated by eligible and approved communities in remote and isolated areas of Australia having access to a regular air transport service for the carriage of passengers and goods ^(a)	<p>Target: All approved communities are admitted and maintained in the RASS Scheme</p> <p>Target expected to be met</p>
	The number of per-fluoroalkyl and poly-fluoroalkyl substances (PFAS) investigations commenced at civilian airports ^{(b)(c)}	<p>Target: The department has executed contracts with expert contaminated land consultants to undertake PFAS investigations at 16 civilian airports^{(d)(e)}</p> <p>Target expected to be met</p>

Year	Performance measures	Planned Performance Results
Current year 2023–24 cont.	Contribute to a reduction in the number of aviation fatalities per 100,000 people for the current years 10-year average	Target: The current rolling 10-year average aviation fatalities is maintained or reduced Target expected to be met ^(f)
Year	Performance measures	Planned Performance Results
Budget year 2024–25 ^(g)	Development and Environmental Assessment of Preliminary Flight Paths for Western Sydney International (Nancy-Bird Walton) Airport	Publish the Final Environmental Impact Statement, including the Public Submission Report in Quarter 4, 2024
	Percentage of Master Plans and Major Development Plans processed for leased federal airports within statutory timeframes	100 per cent of Master Plans and Major Development Plans are assessed and submitted to the Minister with sufficient time for consideration and decision within statutory timeframes in each financial year
Forward Estimates 2025–28	As per 2024–25	100 per cent of Master Plans and Major Development Plans are assessed and submitted to the Minister with sufficient time for consideration and decision within statutory timeframes in each financial year

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department's 2023–24 Annual Report.

- (a) This will be the final year of reporting for this performance measure.
- (b) 'Commenced' means contracts are executed within the financial year. 'Civilian airports' means the airports listed on the department's website, which are currently participating in the PFAS Airports Investigation Program.
- (c) The performance measure is a proxy measure and will be updated to reflect the status of investigation in forward reporting years.
- (d) The department will engage expert contaminated land consultants to commence PFAS investigations at 16 airports in the 2023–24 financial year. PFAS investigations at each airport are anticipated to take two to three years on average to complete.
- (e) The target for this measure has been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
- (f) Data from 2023–24 will be used as a baseline for determining future targets.
- (g) The department has utilised the Finance Secretary Direction 2 for Budget year performance information. The department's full suite of performance measures will be published in the 2024–25 Corporate Plan.

2.3 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

**Department of Climate Change, Energy, the Environment and Water
Programs**

Program 1.1: Reducing Australia's greenhouse gas emissions

Program 2.3: Accelerate the transition to a circular economy, while safely managing pollutants and hazardous substances

Contribution to Outcome 3 made by linked programs

The Department supports environmental, climate change and recyclables market initiatives through the delivery of commitments under City and Regional Deals.

**Department of Education
Programs**

- Program 2.3: Higher Education Support

Contribution to Outcome 3 made by linked programs

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

**The Treasury
Programs**

- Program 1.4: Commonwealth-State Financial Relations

Contribution to Outcome 3 made by linked programs

The above linkage relates to National Partnership Payments which are paid through the Department of the Treasury as part of the Federation Funding Agreements Framework.

Budgeted expenses for Outcome 3

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

Table 2.3.1: Budgeted expenses for Outcome 3

	2023-24 Estimated actual \$'000	2024-25 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 Bill No. 1)	382,115	953,098	1,087,884	243,359	23,437
Expenses not requiring appropriation in the Budget year ^(a)	255,314	459,536	118,023	-	-
Total expenses for Program 3.1	637,429	1,412,634	1,205,907	243,359	23,437
Program 3.2: Local government					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	390	279	250,000	-	-
Other services (Appropriation Bill No. 2)	369,610	269,721	20,000	-	-
Special Appropriations <i>Local Government (Financial Assistance) Act 1995</i>	8,678	3,270,953	3,425,672	3,557,561	3,697,371
Expenses not requiring appropriation in the Budget year ^(a)	431,050	42,100	-	-	-
Total expenses for Program 3.2	809,728	3,583,053	3,695,672	3,557,561	3,697,371
Program 3.3: Cities					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	100	138,000	170,000	50,000	-
Expenses not requiring appropriation in the Budget year ^(a)	482	3,208	-	-	-
Total expenses for Program 3.3	582	141,208	170,000	50,000	-
Program 3.4: Growing a Stronger Northern Australian Economy					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	10,997	4,110	4,110	-	-
Payments to corporate entities ^(b)	21,295	21,782	22,255	22,806	23,066
Expenses not requiring appropriation in the Budget year ^(c)	116,708	181,758	320,258	518,293	476,364
Total expenses for Program 3.4	149,000	207,650	346,623	541,099	499,430

Table 2.3.1: Budgeted expenses for Outcome 3 (continued)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Program 3.5 Program Support for Outcome 3					
Departmental expenses					
Departmental appropriation	83,677	83,532	64,864	52,793	45,656
Expenses not requiring appropriation in the Budget year ^(d)	3,856	-	-	-	-
Total expenses for Program 3.5	87,533	83,532	64,864	52,793	45,656
Outcome 3 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	393,602	1,095,487	1,511,994	293,359	23,437
Other services (Appropriation Bill No. 2)	369,610	269,721	20,000	-	-
Special Appropriations	8,678	3,270,953	3,425,672	3,557,561	3,697,371
Payments to corporate entities ^(b)	21,295	21,782	22,255	22,806	23,066
Expenses not requiring appropriation in the Budget year ^{(a)(c)}	803,554	686,602	438,281	518,293	476,364
Total administered expenses	1,596,739	5,344,545	5,418,202	4,392,019	4,220,238
Departmental expenses					
Departmental appropriation	83,677	83,532	64,864	52,793	45,656
Expenses not requiring appropriation in the Budget year ^(d)	3,856	-	-	-	-
Total departmental expenses	87,533	83,532	64,864	52,793	45,656
Total expenses for Outcome 3	1,684,272	5,428,077	5,483,066	4,444,812	4,265,894
Movement of administered funds between years^(e)					
	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Outcome 3:					
Program 3.1: Regional Development	(511,187)	345,185	133,859	32,143	-
Program 3.3: Cities	(3,208)	3,208	-	-	-
Total movement of administered funds	(514,395)	348,393	133,859	32,143	-
Average staffing level (number)					
	2023-24	2024-25			
	405	417			

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

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

Table 2.3.2: Program components for Outcome 3

	2023-24 Estimated actual \$'000	2024-25 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	175,030	140,517	-	-	-
Community Development Grants Programme	263,399	339,987	177,268	-	-
Drought Communities Programme Extension	5,736	-	-	-	-
Growing Regions	-	210,000	390,000	-	-
Investing in our Communities Program	67,477	145,185	83,506	14,447	-
Mossman Mill	2,356	-	-	-	-
Regional Precincts and Partnerships Program	-	250,000	150,000	-	-
Priority Community Infrastructure Program	62,376	292,706	382,753	205,979	-
Regional Development Australia Committees	21,049	21,909	22,380	22,933	23,437
Regional Growth Fund	8,063	-	-	-	-
Regionalisation and Decentralisation Policy - Research and Development Program	10,934	10,150	-	-	-
Stronger Communities Programme	19,000	-	-	-	-
Supporting Regional Australia Institute	2,000	2,000	-	-	-
Total expenses for Program 3.1	637,429	1,412,634	1,205,907	243,359	23,437
Components for Program 3.2: Local government					
Administered expenses:					
Local Roads and Community Infrastructure	781,050	292,100	250,000	-	-
Supplementary Funding for South Australian Roads	20,000	20,000	20,000	-	-
Special Appropriations					
<i>Local Government (Financial Assistance) Act 1995</i>	8,678	3,270,953	3,425,672	3,557,561	3,697,371
Total expenses for Program 3.2	809,728	3,583,053	3,695,672	3,557,561	3,697,371

Table 2.3.2: Program components for Outcome 3 (continued)

	2023-24 Estimated actual \$'000	2024-25 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	373	3,208	-	-	-
Thriving Suburbs	-	80,000	120,000	-	-
Urban Precincts and Partnerships Program	-	50,000	50,000	50,000	-
Western Sydney City Deal	209	-	-	-	-
Bruce Precinct Masterplan	-	8,000	-	-	-
Total expenses for Program 3.3	582	141,208	170,000	50,000	-
Components for Program 3.4: Growing a Stronger Northern Australian Economy					
Administered expenses:					
Northern Australia Development Program	40,306	4,718	4,718	-	-
Northern Australia Infrastructure Facility	87,399	181,150	319,650	518,293	476,364
Payments to corporate entities ^(a) Northern Australia Infrastructure Facility	21,295	21,782	22,255	22,806	23,066
Total expenses for Program 3.4	149,000	207,650	346,623	541,099	499,430

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

Table 2.3.3: Performance measures for Outcome 3

Table 2.3.3 details the performance measures for each program associated with Outcome 3. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2024–25 Budget measures that have created new programs or materially changed existing programs are provided.

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		
Program 3.1 – Regional Development The regional development program supports regional development and local communities through regionally focused stakeholder consultation and engagement, research, policy development and program delivery activities to create jobs, drive regional economic growth and build stronger regional communities.		
Key Activities	<ul style="list-style-type: none"> • Deliver programs to support regional development and local governments • Advise on and deliver commitments to enhance Australia’s cities and towns 	
Year	Performance measures	Expected Performance Results
Current year 2023–24	Performance in delivering regional programs indicated through projects contracted, completed and funds expended for: ^(a) <ul style="list-style-type: none"> a. Community Development Grants (CDG) b. Stronger Communities Programme (SCP) c. Building Better Regions Fund (BBRF) 	Performance measure removed
	Establishment and implementation of the regional Precincts and Partnerships Program (rPPP) within agreed timeframes ^(b)	Target: Program is opened ^(c) Target expected to be partially met The department anticipates delayed delivery of components of these programs for the 2023–24 financial year

Year	Performance measures	Expected Performance Results
Current year 2023–24 cont.	Delivery of City and Regional Deal (Deals) project components are measured against the objectives and timelines set out in Implementation Plans and funding agreements as reported by Delivery Partners ^(d)	Performance measure removed
Year	Performance measures	Planned Performance Results
Budget year 2024–25 ^(e)	Delivery of the Regional Precincts and Partnerships Program (rPPP), following consultation on program design, within agreed timeframes	Funding for completed milestones under rPPP is expended based on evidence and within agreed timeframes
Forward Estimates 2025–28	As per 2024–25	Funding for completed milestones under rPPP is expended based on evidence and within agreed timeframes

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department's 2023–24 Annual Report.

- (a) The performance measure has been removed from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
- (b) The performance measure and target have been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
- (c) 'Program is Opened' means guidelines are published on the department's website.
- (d) The performance measure has been removed from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
- (e) The department has utilised the Finance Secretary Direction 2 for Budget year performance information. The department's full suite of performance measures will be published in the 2024–25 Corporate Plan.

Program 3.2 – Local Government		
<p>The local government program supports regional development and local communities through delivery of policy advice to the Australian Government and financial assistance to local governments to strengthen local government capacity and better support local communities.</p>		
Key Activity	<ul style="list-style-type: none"> Deliver programs to support regional development and local government 	
Year	Performance measures	Expected Performance Results
Current year 2023–24	<p>Financial assistance is provided to local government in accordance with the <i>Local Government (Financial Assistance) Act 1995</i> consisting of:</p> <ol style="list-style-type: none"> a general-purpose component which is distributed between the states and territories according to population (i.e. on a per capita basis) an identified local road component which is distributed between the states and territories according to fixed historical shares 	<p>Target: Funding is provided on time and aligned with the budget appropriation</p> <p>Target expected to be met</p>
Year	Performance measures	Planned Performance Results
Budget year 2024–25 ^(a)	<p>Financial assistance is provided to local government in accordance with the <i>Local Government (Financial Assistance) Act 1995</i> consisting of:</p> <ol style="list-style-type: none"> a general-purpose component which is distributed between the states and territories according to population (i.e. on a per capita basis) an identified local road component which is distributed between the states and territories according to fixed historical shares 	<p>Funding is provided on time and aligned with the budget appropriation</p>
Forward Estimates 2025–28	As per 2024–25	Funding is provided on time and aligned with the budget appropriation

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department's 2023–24 Annual Report.

(a) The department has utilised the Finance Secretary Direction 2 for Budget year performance information. The department's full suite of performance measures will be published in its 2024–25 Corporate Plan.

Program 3.3 – Cities		
The cities program supports the development of more liveable and productive cities through programs and policies that support jobs and economic growth, manage population pressures and reduce congestion.		
Key Activities^(a)	<ul style="list-style-type: none"> Advise on and deliver commitments to enhance Australia's cities and towns Work with Queensland to deliver infrastructure for the Brisbane 2032 Olympics and Paralympic Games 	
Year	Performance measures	Expected Performance Results
Current year 2023–24	Establishment and implementation of the urban Precincts and Partnerships Program (uPPP) within agreed timeframes	Target: Program is established within agreed timeframes in preparation for grant funding which will commence from 2024–25 Target expected to be partially met The department anticipates delayed delivery of components of these programs for the 2023–24 financial year
	Establishment and implementation of the Thriving Suburbs program to support investment in community infrastructure ^(b)	Target: Program is established within agreed timeframes in preparation for grant funding which will commence from 2024–25 Target expected to be partially met The department anticipates delayed delivery of components of these programs for the 2023–24 financial year
Year	Performance measures^(c)	Planned Performance Results
Budget year 2024–25 ^(d)	<i>Provide policy advice on Brisbane 2032 Olympic and Paralympic venue infrastructure projects</i>	Policy advice is high quality, timely and evidence based
Forward Estimates 2025–28	As per 2024–25	Policy advice is high quality, timely and evidence based

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department's 2023–24 Annual Report.

- (a) Key activities have been updated from the 2023–24 Corporate Plan. Further information will be provided in the 2024–25 Corporate Plan.
- (b) The performance measure and target have been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
- (c) New or modified performance measures that reflect new or material changes are shown in italics.
- (d) The department has utilised the Finance Secretary Direction 2 for Budget year performance information. The department's full suite of performance measures will be published in its 2024–25 Corporate Plan.

Program 3.4 – Growing a Stronger Northern Australian Economy		
Our North, Our Future: 2021-2026 – Targeted Growth is the Government's next five-year strategic plan for developing Northern Australia. From 2021-2026 the Government will invest in transformational and enabling projects through a whole-of-government approach, in partnership with state and territory governments.		
Key Activities	<ul style="list-style-type: none"> Progress key initiatives and monitor whole-of-government implementation of the Northern Australia agenda 	
Year	Performance measures	Expected Performance Results
Current year 2023–24	Percentage of Northern Australia Infrastructure Facility (NAIF) proposal notices processed for Ministerial consideration within statutory timeframes	Target: 100 per cent of proposal notices received within the financial year are processed within statutory timeframes ^(a) Target expected to be met
Year	Performance measures	Planned Performance Results
Budget year 2024–25 ^(b)	Percentage of Northern Australia Infrastructure Facility (NAIF) proposal notices received within the financial year processed for Ministerial consideration within statutory timeframes	100 per cent of proposal notices received within the financial year are processed within statutory timeframes
Forward Estimates 2025–28	As per 2024–25	100 per cent of proposal notices received within the financial year are processed within statutory timeframes

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department's 2023–24 Annual Report.

- (a) The target has been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
- (b) The department has utilised Finance Secretary Direction 2 for Budget year performance information. The department's full suite of performance measures will be published in the 2024–25 Corporate Plan.

2.4 Budgeted expenses and performance for Outcome 4

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

Budgeted expenses for Outcome 4

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

Table 2.4.1: Budgeted expenses for Outcome 4

	2023-24 Estimated actual \$'000	2024-25 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 Bill No. 1)	244,883	195,880	188,880	190,878	194,697
Special Accounts					
Christmas Island Phosphate Mining Rehabilitation Special Account 2016	1,200	1,200	1,200	1,200	1,200
Indian Ocean, Jervis Bay and Norfolk Island Territories Special Account 2023	19,165	19,316	19,858	19,861	19,861
Expenses not requiring appropriation in the Budget year ^(a)	43,956	36,859	35,470	36,859	36,859
Total expenses for Program 4.1	309,204	253,255	245,408	248,798	252,617
Program 4.2 Program Support for Outcome 4					
Departmental expenses					
Departmental appropriation	35,340	30,816	31,247	30,439	30,660
Expenses not requiring appropriation in the Budget year ^(b)	1,348	-	-	-	-
Total expenses for Program 4.2	36,688	30,816	31,247	30,439	30,660

Table 2.4.1: Budgeted expenses for Outcome 4 (continued)

	2023-24 Estimated actual \$'000	2024-25 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 Bill No. 1)	244,883	195,880	188,880	190,878	194,697
Special Accounts	20,365	20,516	21,058	21,061	21,061
Expenses not requiring appropriation in the Budget year ^(a)	43,956	36,859	35,470	36,859	36,859
Total administered expenses	309,204	253,255	245,408	248,798	252,617
Departmental expenses					
Departmental appropriation	35,340	30,816	31,247	30,439	30,660
Expenses not requiring appropriation in the Budget year ^(b)	1,348	-	-	-	-
Total departmental expenses	36,688	30,816	31,247	30,439	30,660
Total expenses for Outcome 4	345,892	284,071	276,655	279,237	283,277
<hr/>					
Average staffing level (number)	2023-24 135	2024-25 138			

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

- (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.

Table 2.4.2: Program components of Outcome 4

	2023-24 Estimated actual \$'000	2024-25 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	2,103	2,167	2,215	2,259	2,304
Depreciation and amortisation	36,859	36,859	36,859	36,859	36,859
Norfolk Island - Commonwealth administration	1,169	1,206	1,231	1,256	1,281
Norfolk Island - Kingston and Arthur's Vale historic area	2,863	2,952	3,020	3,080	3,142
Office of Administrator, Northern Territory	453	467	477	487	497
Services to Indian Ocean Territories ^(a)	140,319	106,823	107,876	111,046	113,268
Services to Jervis Bay Territory ^(a)	10,770	6,093	7,493	6,266	6,391
Services to Norfolk Island ^(a)	94,303	76,172	65,179	66,484	67,814
Special Accounts					
Christmas Island Phosphate Mining Rehabilitation Special Account 2016	1,200	1,200	1,200	1,200	1,200
Indian Ocean, Jervis Bay and Norfolk Island Territories Special Account 2023	19,165	19,316	19,858	19,861	19,861
Total expenses for Program 4.1	309,204	253,255	245,408	248,798	252,617

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

Table 2.4.3: Performance measures for Outcome 4

Table 2.4.3 details the performance measures for each program associated with Outcome 4. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2024–25 Budget measures that have created new programs or materially changed existing programs are provided.

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		
Program 4.1 – Services to Territories The services to territories program provide 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.		
Key Activities^(a)	<ul style="list-style-type: none"> Ensuring governance and legislative arrangements are fit-for-purpose to support delivery of services and programs to Australia's non-self-governing Territories Provide essential infrastructure, fund and deliver services to residents of the external territories (Norfolk Island and the Indian Ocean Territories) and the Jervis Bay Territory 	
Year	Performance measures	Expected Performance Results
Current year 2023–24 ^(b)	Evaluation of legal and governance arrangements in the territories to continue to administer essential services	Target: Policy advice is high quality, timely and evidence based Target expected to be met
	Advice on delivery of essential infrastructure and services, such as, health and education to non-self-governing territory communities	Target: Policy advice is high quality, timely and evidence based Target expected to be met

Year	Performance measures	Planned Performance Results
Budget year 2024–25 ^(c)	Advice on governance and legislative arrangements in Australia’s non-self-governing Territories	Policy advice is high quality, timely and evidence based
Forward Estimates 2025–28	As per 2024–25	Policy advice is high quality, timely and evidence based

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department’s 2023–24 Annual Report.

- (a) Key activities have been updated from the 2023–24 Corporate Plan. Further information will be provided in the 2024–25 Corporate Plan.
- (b) The measures and targets have been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2024–25 Corporate Plan.
- (c) The department has utilised the Finance Secretary Direction 2 for Budget year performance information. The department’s full suite of performance measures will be published in the 2024–25 Corporate Plan.

2.5 Budgeted expenses and performance for Outcome 5

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

Linked programs

Australian Communications and Media Authority (ACMA)

Programs

- Program 1.1: Communications regulation, planning and licensing
- Program 1.2: Consumer safeguards, education and information

Contribution to Outcome 5 made by linked programs

As the regulator of the media and communications sector, the ACMA is responsible for enforcing compliance with the Universal Service Obligation (USO) and emergency call services requirements, recouping costs of the Consumer Representation Grants Program allocated to the Australian Communications Consumer Action Network (ACCAN) under section 593 of the *Telecommunications Act 1997* and costs related to the management of Australia's membership and engagement with the International Telecommunications Union (ITU), from licence carriers under the *Telecommunications (Carrier Licence Charges) Act 1997*. The ACMA is also responsible for administering the Regional Broadband Scheme under the *Telecommunications (Consumer Protection and Service Standards) Act 1999*.

The Treasury

Programs

- Program 1.4 - Commonwealth-State Financial Relations

Contribution to Outcome 5 made by linked programs

The Government will make National Partnership Payments to States and Territories to provide the Government's Regional Roads Australia Mobile Program - Pilot Programs.

Budgeted expenses for Outcome 5

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

Table 2.5.1: Budgeted expenses for Outcome 5

	2023-24 Estimated actual \$'000	2024-25 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 Bill No. 1)	325,725	389,401	270,376	278,218	150,786
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	22,250	22,250	22,250	22,250	22,250
Payments to corporate entities ^(a)	1,472,507	1,544,453	1,585,156	1,590,262	1,626,248
Expenses not requiring appropriation in the Budget year ^(b)	809,701	877,815	931,058	870,100	901,654
Total expenses for Program 5.1	2,920,183	3,123,919	3,098,840	3,050,830	2,990,938
Program 5.2 Program Support for Outcome 5					
Departmental expenses					
Departmental appropriation	81,136	86,868	75,252	64,889	65,956
s74 external revenues ^(c)	2,917	2,049	2,049	2,049	2,049
Special Accounts					
Public Interest					
Telecommunications Services					
Special Account	4,086	4,046	4,046	4,046	4,046
Expenses not requiring appropriation in the Budget year ^(d)	8,902	4,557	3,710	1,371	219
Total expenses for Program 5.2	97,041	97,520	85,057	72,355	72,270
Outcome 5 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	325,725	389,401	270,376	278,218	150,786
Special accounts	312,250	312,250	312,250	312,250	312,250
Payments to corporate entities ^(a)	1,472,507	1,544,453	1,585,156	1,590,262	1,626,248
Expenses not requiring appropriation in the Budget year ^(b)	809,701	877,815	931,058	870,100	901,654
Total administered expenses	2,920,183	3,123,919	3,098,840	3,050,830	2,990,938

Table 2.5.1: Budgeted expenses for Outcome 5 (continued)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Departmental expenses					
Departmental appropriation	81,136	86,868	75,252	64,889	65,956
74 external revenues ^(c)	2,917	2,049	2,049	2,049	2,049
Special accounts	4,086	4,046	4,046	4,046	4,046
Expenses not requiring appropriation in the Budget year ^(d)	8,902	4,557	3,710	1,371	219
Total departmental expenses	97,041	97,520	85,057	72,355	72,270
Total expenses for Outcome 5	3,017,224	3,221,439	3,183,897	3,123,185	3,063,208
Movement of administered funds between years^(e)	Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Outcome 5:					
Program 5.1: Digital Technologies and Communications	(75,939)	39,433	33,172	3,334	-
Total movement of administered funds between years	(75,939)	39,433	33,172	3,334	-
Average staffing level (number)	2023-24 359	2024-25 408			

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

- (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. Amounts do not include nfp items.

Table 2.5.2: Program components of Outcome 5

	2023-24 Estimated actual \$'000	2024-25 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)	101,803	228,449	171,304	107,590	-
Boost Education Opportunities for Families with No Home Internet	4,500	-	-	-	-
Cellular Broadcast Technologies ^(b)	nfp	nfp	-	-	-
Community Broadcasting Program	21,893	22,587	22,981	23,535	24,053
Connecting Northern Australia	36,854	9,213	-	-	-
Consumer Representation Grants Program	2,677	2,721	2,779	2,847	2,909
International Organisation Contributions	7,665	7,683	7,683	7,683	7,683
Journalist (Cadetship and Training)	457	-	-	-	-
Mobile Black Spot Program	17,523	45,893	26,526	15,562	-
News Media Assistance Program	3,100	-	-	-	-
Online Safety Campaign	3,820	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	840,294	874,058	931,751	969,642	1,009,870
Regional Broadcasting ^(c)	nfp	nfp	nfp	nfp	nfp
Regional Connectivity	74,338	18,585	-	-	-
Safe Kids are eSmart Kids	1,883	2,078	2,039	-	-
Strengthening Telecommunications Against Natural Disasters ^(d)	368	4,560	-	-	-
Supporting Media Literacy in CALD Communities	750	750	-	-	-
Supporting the Australian Associated Press	3,200	-	-	-	-

Table 2.5.2: Program components of Outcome 5 (continued)

	2023-24 Estimated actual \$'000	2024-25 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					
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	22,250	22,250	22,250	22,250	22,250
Payments to corporate entities ^(e)					
Australian Broadcasting Corporation	1,137,568	1,196,101	1,229,214	1,225,444	1,253,404
Special Broadcasting Service Corporation	334,939	348,352	355,942	364,818	372,844
Total expenses for Program 5.1	2,920,183	3,123,919	3,098,840	3,050,830	2,990,938

- (a) Includes funding for the Mobile Black Spot Program, improving communications resilience, on-farm connectivity, a national audit of mobile coverage, extension of the Regional Tech Hub and First Nations Digital Inclusion.
- (b) 'nfp' figures are not for publication due to commercial sensitivity, and are not included in totals.
- (c) 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.
- (d) Includes funding for the Mobile Network Hardening Program (MNHP) Round 1.
- (e) Relates to appropriation for corporate entities that is provided through the Department.

Table 2.5.3: Performance measures for Outcome 5

Table 2.5.3 details the performance measures for each program associated with Outcome 5. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2024–25 Budget measures that have created new programs or materially changed existing programs are provided.

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		
Program 5.1 – Digital Technologies and Communications Services		
To provide an environment in which all Australians can access and benefit from digital technologies and communications services, supporting inclusiveness and sustainable economic growth.		
Key Activities^(a)	<ul style="list-style-type: none"> • Provide advice to the government on, and deliver, communications programs, including in regional and remote Australia • Providing effective and inclusive communications services and technologies • Advise on the news, broadcasting and media industry • Advise on harmful online and digital content and activities 	
Year	Performance measures	Expected Performance Results
Current Year 2023–24	Total amount of new and improved mobile coverage delivered through the Mobile Black Spot Program and the Peri-Urban Mobile Program	Target: For each program ≥90 per cent of total contracted coverage (i.e. the combined total of new and improved handheld coverage) is delivered by assets for which asset completion reports are received and approved in the financial year Target expected to be met
	Percentage of new and improved contracted outcomes delivered through the Regional Connectivity Program and connecting Northern Australia ^(b)	Target: ≥90 per cent of total contracted outcomes (i.e. new and improved coverage, or relevant key service improvement metric) are delivered by assets for which completion reports are received and approved Target expected to be substantially met
	Provision of the Viewer Access Satellite Television (VAST) services ^(c)	Target: In each financial year, commercial free-to-air satellite television services are provided in accordance with the legislative and contractual arrangements Target expected to be met
	Affordability of telecommunications services (mobile and fixed) on offer ^(d)	Performance measure removed

Year	Performance measures	Expected Performance Results
Current year 2023–24 cont.	<p>Access to communications for people with a disability, indicated through:</p> <ul style="list-style-type: none"> a. National Relay Service (NRS) performance b. audio description implementation by the national broadcasters. This is a narrated sound track provided by the ABC and SBS for specific TV shows to provide accessibility to blind or vision impaired people c. broadcaster captioning compliance. This is a legislative requirement for all broadcasters for deaf and hearing-impaired people. There are different obligations for free to air broadcasters and pay TV. The ACMA is the regulator for these obligations and releases compliance data every year 	<p>Targets: Reporting in each financial year indicates access is maintained or improved</p> <ul style="list-style-type: none"> a. NRS: Provider meets or exceeds contractual service levels b. Audio description: National broadcasters provide more than 30 hours per week, on average, of audio described content c. Captioning: Broadcasters meet or exceed statutory captioning obligations <p>Targets expected to be substantially met</p>
	<p>Classification decisions are published in line with legislative requirements^(e)</p>	<p>Target: 100 per cent of relevant classification decisions made by the Classification Board and Classification Review Board are published on the National Classification Database (NCD)</p> <p>Target expected to be substantially met</p>
Year	Performance measures	Planned Performance Results
Budget year 2024–25	<p>Provide policy advice about the news, broadcasting and media industry</p>	<p>Policy advice is high quality, timely and evidence based</p>
	<p>Total amount of new and improved mobile coverage delivered through the Mobile Black Spot Program, Peri-Urban Mobile Program</p>	<p>For each program ≥90 per cent of total contracted coverage (i.e. the combined total of new and improved handheld coverage) is delivered by assets for which asset completion reports are received and approved in the financial year</p>
	<p>Percentage of new and improved contracted outcomes delivered through the Regional Connectivity Program</p>	<p>≥90 per cent of total contracted outcomes (i.e. new and improved coverage, or relevant key service improvement metric) are delivered by assets for which completion reports are received and approved in the financial year</p>

Year	Performance measures	Planned Performance Results
Budget year 2024–25 cont.	<p>Accessible communication services for Australians, through:</p> <ul style="list-style-type: none"> a. National Relay Service (NRS) b. audio description services c. broadcaster captioning compliance 	<ul style="list-style-type: none"> a. NRS: Provider meets or exceeds contractual service levels b. Audio description: National broadcasters provide more than 30 hours per week, on average, of audio described content c. Captioning: Broadcasters meet or exceed statutory captioning obligations
Forward Estimates 2025–28	As per 2024–25	Policy advice is high quality, timely and evidence based
	As per 2024–25	For each program ≥90 per cent of total contracted coverage (i.e. the combined total of new and improved handheld coverage) is delivered by assets for which asset completion reports are received and approved in the financial year
	As per 2024–25	≥90 per cent of total contracted outcomes (i.e. new and improved coverage, or relevant key service improvement metric) are delivered by assets for which completion reports are received and approved in the financial year
	As per 2024–25	<ul style="list-style-type: none"> a. Provider meets or exceeds contractual service levels b. National broadcasters provide more than 30 hours per week, on average, of audio described content c. Broadcasters meet or exceed statutory captioning obligations

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department's 2023–24 Annual Report.

- (a) Key activities have been updated from the 2023–24 Corporate Plan. Further information will be provided in the 2024–25 Corporate Plan.
- (b) The performance measure has been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
- (c) This will be the final year of reporting for this performance measure.
- (d) The performance measure has been removed from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
- (e) The performance measure and target have been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.

2.6 Budgeted expenses and performance for Outcome 6

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

Budgeted expenses for Outcome 6

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

Table 2.6.1: Budgeted expenses for Outcome 6

	2023-24 Estimated actual \$'000	2024-25 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 Bill No. 1)	291,692	311,488	286,630	282,381	275,893
Special accounts					
National Cultural Heritage Account	500	500	500	500	500
Payments to corporate entities ^(a)	595,515	649,339	667,773	692,562	710,128
Expenses not requiring appropriation in the Budget year ^(b)	1,632	1,889	1,889	1,889	1,790
Total expenses for Program 6.1	889,339	963,216	956,792	977,332	988,311
Program 6.2 Program Support for Outcome 6					
Departmental expenses					
Departmental appropriation	55,673	53,029	51,175	52,003	52,131
s74 External Revenue ^(c)	8,973	9,330	9,330	9,330	7,682
Special accounts					
Art Rental Special Account	2,982	2,982	2,982	2,982	2,982
Indigenous Repatriation Special Account	706	706	706	706	706
Services for Other Entities and Trust Money Special Account	394	392	392	392	392
Total expenses for Program 6.2	68,728	66,439	64,585	65,413	63,893

Table 2.6.1: Budgeted expenses for Outcome 6 (continued)

	2023-24 Estimated actual \$'000	2024-25 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 Bill No. 1)	291,692	311,488	286,630	282,381	275,893
Special accounts	500	500	500	500	500
Payments to corporate entities ^(a)	595,515	649,339	667,773	692,562	710,128
Expenses not requiring appropriation in the Budget year ^(b)	1,632	1,889	1,889	1,889	1,790
Total administered expenses	889,339	963,216	956,792	977,332	988,311
Departmental expenses					
Departmental appropriation	55,673	53,029	51,175	52,003	52,131
s74 external revenues ^(c)	8,973	9,330	9,330	9,330	7,682
Special accounts	4,082	4,080	4,080	4,080	4,080
Total departmental expenses	68,728	66,439	64,585	65,413	63,893
Total expenses for Outcome 6	958,067	1,029,655	1,021,377	1,042,745	1,052,204
	2023-24	2024-25			
Average staffing level (number)	246	247			

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

- (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 expenses recovered from industry, 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.

Table 2.6.2: Program components of Outcome 6

	2023-24 Estimated actual \$'000	2024-25 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	3,044	4,444	4,887	6,189	4,969
Arts Training	31,561	45,368	45,533	47,686	50,901
Australian Music	6,979	7,700	-	-	-
Collections	13,977	14,433	14,107	14,066	14,339
Depreciation and Amortisation	2,389	2,389	2,389	2,389	2,389
Film and Television	135,468	131,096	104,496	93,653	81,690
Indigenous Arts, Languages and Repatriation	62,792	68,931	77,240	78,880	81,078
Lending Rights	27,063	28,618	29,254	30,553	31,224
Regional Arts	10,051	10,398	10,613	10,854	11,093
Special Accounts					
National Cultural Heritage Account	500	500	500	500	500
Payments to corporate entities ^(a)					
Australian Film, Television and Radio School	24,283	27,944	28,377	29,628	35,866
Australian National Maritime Museum	27,029	24,882	24,994	26,382	26,725
Creative Australia ^(b)	257,974	289,649	311,293	326,796	333,028
National Film and Sound Archive of Australia	37,270	40,839	41,967	42,904	43,693
National Gallery of Australia	66,003	69,917	72,782	73,574	71,913
National Library of Australia	75,948	86,219	77,019	79,072	81,752
National Museum of Australia	53,768	55,192	55,509	56,965	58,500
National Portrait Gallery of Australia	18,648	19,181	19,524	20,082	20,589
Old Parliament House	21,702	22,290	22,930	23,575	24,320
Screen Australia	12,890	13,226	13,378	13,584	13,742
Total expenses for Program 6.1	889,339	963,216	956,792	977,332	988,311

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

(b) Formerly Australia Council.

Table 2.6.3: Performance measures for Outcome 6

Table 2.6.3 details the performance measures for each program associated with Outcome 6. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2024–25 Budget measures that have created new programs or materially changed existing programs are provided.

Outcome 6 – Participation in, and access to, Australia’s arts and culture through developing and supporting cultural expression		
Program 6.1 – Arts and Cultural Development To provide an environment in which all Australians can access and benefit from creative experiences and culture, supporting inclusiveness and growth in Australia’s creative sector, and protecting and promoting Australian content and culture.		
Key Activities^(a)	<ul style="list-style-type: none"> Deliver policy and programs that support the cultural and creative sectors and enable all Australians to access and participate in cultural and creative activities 	
Year	Performance measures	Expected Performance Results
Current year 2023–24 ^(b)	Effectiveness of the current Australian content framework	Target: Policy advice is high quality, timely and evidence based ^(c) Target expected to be met
	Progress against the development, release and implementation of the Arts and Disability Associated Plan	Target: The Arts and Disability Associated Plan is released Target expected to be substantially met
	Number of students completing courses at national performing arts training organisations	Target: ≥900 students in each calendar year Target expected to be met
	Number of payments made to claimants (including authors, illustrators and publishers) through lending rights	Target: ≥17,000 payments to claimants in each financial year Target expected to be met
	Number of Indigenous Art Centres funded through the Indigenous Visual Arts Industry Support (IVAIS) program	Target: ≥80 Indigenous Art Centres in the financial year Target expected to be met

Year	Performance measures	Expected Performance Results
Current year 2023–24 cont.	Support the repatriation of Aboriginal and Torres Strait Islander ancestral remains (ancestors) and secret sacred objects (objects) through: ^(d) a. new agreements to repatriate ancestors from overseas b. ancestors and/or objects repatriated to their community c. ancestors repatriated to Australia with no known community	No target. Internationally, activities are responsive to international negotiations and community consultations. Domestically, activities are responsive to demand from the funding recipients and community consultations supported through the Indigenous Repatriation Program — Museum Grants (Museum Grants)
	Reach of Indigenous languages and Arts (ILA) activities (excluding visual arts) that support Aboriginal and Torres Strait Islander people to express, preserve and maintain their cultures: ^(e) a. People attending an Indigenous language activity b. People attending an Indigenous arts activity	No target. Results are expected to be variable over time, given the variety of Indigenous languages and arts activities funded through an annual open competitive grant opportunity
Year	Performance measures ^(f)	Planned Performance Results
Budget year 2024–25 ^(g)	<i>Contribute to the delivery of actions within Revive, the National Cultural Policy 2023–2027 (Revive)</i>	50 per cent of the 54 <i>Revive</i> Actions and components held by the Office for the Arts delivered
	<i>Administered grants are paid within a timely manner</i>	90 per cent of payments are paid within 20 days from the receipt of a correctly rendered invoice
Forward Estimates 2025–28	As per 2024–25	60 per cent of the 54 <i>Revive</i> Actions and components held by the Office for the Arts delivered
	As per 2024–25	90 per cent of payments are paid within 20 calendar days from the receipt of a correctly rendered invoice

The department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2023–24 Corporate Plan. Selected 2023–24 non-financial performance information has been amended and/or removed. Further explanation will be provided in the department's 2023–24 Annual Report.

- (a) Key activities have been updated from the 2023–24 Corporate Plan. Further information will be provided in the 2024–25 Corporate Plan.
- (b) This is the last year of reporting against these performance measures individually. The department is in the process of consolidating performance measures for the 2024–25 Corporate Plan.
- (c) The target has been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
- (d) The performance measure and target have been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
- (e) The performance measure has been amended from the 2023–24 Corporate Plan. Further information will be provided in the 2023–24 Annual Report.
- (f) New or modified performance measures that reflect new or material changes are shown in italics.
- (g) The department has utilised Finance Secretary Direction 2 for Budget year performance information. The department's full suite of performance measures will be published in the 2024–25 Corporate Plan.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of the Department’s finances for the 2024-25 Budget year, including the impact of budget measures and resourcing on financial statements.

3.1 Budgeted financial statements

3.1.1 Explanatory notes and analysis of budgeted financial statements

Departmental

The department is budgeting to break even in 2024–25 and the forward estimates, after adjusting for depreciation and amortisation expenses, and adjustments for leases.

Expenses and revenue from government have increased since the 2023-24 Budget due to new measures in the 2024–25 Budget (including measures with 2024-25 funding) and indexation.

Total departmental expenses for 2024–25 are \$554.4 million, mainly comprising of \$307.4 million for employee expenses, \$216.0 million for suppliers and \$29.0 million for depreciation and amortisation.

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

Total departmental assets budgeted for 2024-25 are \$373.5 million comprising of \$213.3 million of non-financial assets and \$160.2 million financial assets.

The budgeted departmental balance sheet for the periods ended 30 June (Table 3.2) shows the estimated end year position for departmental assets and liabilities.

Administered

Administered expenses have increased since the 2023–24 Budget due to new measures in the 2024–25 Budget (including measures with 2024–25 funding) and indexation. Further details on measures can be found in the 2024–25 measures table (Table 1.2).

Total administered expenses budgeted for in 2024–25 are \$11.5 billion, mainly represented by \$7.0 billion in grants, \$2.4 billion in payments to corporate entities and \$1.1 billion in subsidies.

The schedule of budgeted income and expenses administered on behalf of Government for the periods ended 30 June (Table 3.7) reflects the impact of these changes.

Total administered assets budgeted for 2024–25 are \$52.0 billion comprising of \$50.9 billion of financial assets and \$1.0 billion of non-financial assets.

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

3.2 Budgeted financial statements tables

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
EXPENSES					
Employee benefits	294,386	307,444	292,000	273,942	276,935
Suppliers	173,069	216,032	182,697	151,056	146,636
Grants	2,200	-	-	-	-
Depreciation and amortisation ^(a)	36,910	29,003	28,156	27,195	27,195
Finance costs	1,890	1,890	1,890	1,890	1,011
Write-down and impairment of assets	8,800	-	-	-	-
Total expenses	517,255	554,369	504,743	454,083	451,777
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Revenue from contracts with customers	6,841	6,330	6,330	6,330	5,190
Rental income	1,954	1,954	1,954	1,954	1,954
Other	7,277	7,082	7,082	7,082	7,082
Total own-source revenue	16,072	15,366	15,366	15,366	14,226
Total own-source income	16,072	15,366	15,366	15,366	14,226
Net (cost of)/contribution by services	(501,183)	(539,003)	(489,377)	(438,717)	(437,551)
Revenue from Government	461,368	529,995	481,216	431,517	430,351
Surplus/(deficit) attributable to the Australian Government	(39,815)	(9,008)	(8,161)	(7,200)	(7,200)
Total comprehensive income/(loss) attributable to the Australian Government	(39,815)	(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	(39,815)	(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)	16,678	16,678	16,678	16,256	16,661
plus: depreciation/amortisation expenses for ROU assets ^(b)	20,232	12,325	11,478	10,939	10,534
less: lease principal repayments ^(b)	(19,995)	(19,995)	(19,995)	(19,995)	(19,995)
Net Cash Operating Surplus/ (Deficit)	(22,900)	-	-	-	-

Prepared on Australian Accounting Standards basis.

- (a) From 2010-11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of Non-Corporate Commonwealth Entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.
- (b) Applies to lease arrangements under AASB 16 Leases.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	18,360	18,360	18,360	18,360	18,360
Trade and other receivables	143,076	138,898	139,266	131,805	130,794
Other financial assets	2,978	2,978	2,978	2,978	2,978
Total financial assets	164,414	160,236	160,604	153,143	152,132
Non-financial assets					
Land and buildings	84,166	69,985	54,832	40,640	40,640
Property, plant and equipment	21,196	17,948	17,479	17,074	12,705
Intangibles	58,031	74,721	78,860	77,308	79,856
Heritage and cultural assets	42,896	42,754	42,612	42,470	42,328
Other non-financial assets	7,940	7,918	7,940	7,940	7,940
Total non-financial assets	214,229	213,326	201,723	185,432	183,469
Total assets	378,643	373,562	362,327	338,575	335,601
LIABILITIES					
Payables					
Suppliers	25,017	25,017	25,017	25,017	25,017
Other payables	13,343	13,343	13,343	13,343	13,343
Total payables	38,360	38,360	38,360	38,360	38,360
Interest bearing liabilities					
Leases	68,330	48,335	28,340	8,345	8,345
Total interest bearing liabilities	68,330	48,335	28,340	8,345	8,345
Provisions					
Employee provisions	78,777	78,777	78,777	78,777	78,777
Other provisions	700	700	700	700	700
Total provisions	79,477	79,477	79,477	79,477	79,477
Total liabilities	186,167	166,172	146,177	126,182	126,182
Net assets	192,476	207,390	216,150	212,393	209,419
EQUITY					
Parent entity interest					
Contributed equity	67,925	91,847	108,378	119,282	130,322
Reserves	57,435	57,435	57,435	57,435	57,435
Retained surplus (accumulated deficit)	67,116	58,108	50,337	35,676	21,662
Total parent entity interest	192,476	207,390	216,150	212,393	209,419
Total equity	192,476	207,390	216,150	212,393	209,419

Prepared on Australian Accounting Standards basis.

**Table 3.3: 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	67,116	57,435	67,925	192,476
Adjusted opening balance	67,116	57,435	67,925	192,476
Comprehensive income				
Surplus/(deficit) for the period	(9,008)	-	-	(9,008)
Total comprehensive income	(9,008)	-	-	(9,008)
Contributions by owners				
Department Capital Budget (DCB)	-	-	23,922	23,922
Sub-total transactions with owners	-	-	23,922	23,922
Estimated closing balance as at 30 June 2025	58,108	57,435	91,847	207,390
Closing balance attributable to the Australian Government	58,108	57,435	91,847	207,390

Prepared on Australian Accounting Standards basis.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	451,650	517,440	464,461	422,418	414,802
Sale of goods and rendering of services	8,795	8,284	8,284	8,284	6,636
Net GST received	16,560	16,560	16,560	16,560	16,560
Other	5,807	5,807	5,807	5,807	5,807
Total cash received	482,812	548,091	495,112	453,069	443,805
Cash used					
Employees	293,128	307,444	292,000	289,254	276,935
Suppliers	169,799	214,562	181,227	141,930	145,864
Interest payments on lease liability	1,824	1,824	1,824	1,824	1,011
Other	2,266	66	66	66	-
Total cash used	467,017	523,896	475,117	433,074	423,810
Net cash from/(used by) operating activities	15,795	24,195	19,995	19,995	19,995
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	18,466	28,122	16,575	10,904	11,040
Total cash used	18,466	28,122	16,575	10,904	11,040
Net cash from/(used by) investing activities	(18,466)	(28,122)	(16,575)	(10,904)	(11,040)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	22,666	23,922	16,575	10,904	11,040
Total cash received	22,666	23,922	16,575	10,904	11,040
Cash used					
Principal payments on lease liability	19,995	19,995	19,995	19,995	19,995
Total cash used	19,995	19,995	19,995	19,995	19,995
Net cash from/(used by) financing activities	2,671	3,927	(3,420)	(9,091)	(8,955)
Net increase/(decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	18,360	18,360	18,360	18,360	18,360
Cash and cash equivalents at the end of the reporting period	18,360	18,360	18,360	18,360	18,360

Prepared on Australian Accounting Standards basis.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	22,666	23,922	16,575	10,904	11,040
Total new capital appropriations	22,666	23,922	16,575	10,904	11,040
Provided for:					
Purchase of non-financial assets	22,666	23,922	16,575	10,904	11,040
Total items	22,666	23,922	16,575	10,904	11,040
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations ^(a)	18,466	28,122	16,575	10,904	11,040
TOTAL	18,466	28,122	16,575	10,904	11,040

Prepared on Australian Accounting Standards basis.

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

Table 3.6: Statement of departmental asset movements (Budget year 2024-25)

	Asset Category				Total \$'000
	Buildings \$'000	Other property, plant and equipment \$'000	Heritage and cultural \$'000	Computer software and intangibles \$'000	
As at 1 July 2024					
Gross book value	29,901	29,433	43,660	121,781	224,775
Gross book value - ROU assets	170,670	237	-	-	170,907
Accumulated depreciation/ amortisation and impairment	(7,971)	(8,290)	(764)	(63,750)	(80,775)
Accumulated depreciation/amortisation and impairment - ROU assets	(108,434)	(184)	-	-	(108,618)
Opening net book balance	84,166	21,196	42,896	58,031	206,289
Capital asset additions					
Estimated expenditure on new or replacement assets					
By purchase - appropriation ordinary annual services ^(a)	1,819	1,121	-	25,182	28,122
By purchase - appropriation ordinary annual services - ROU assets	-	-	-	-	-
Total additions	1,819	1,121	-	25,182	28,122
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	31,720	30,554	43,660	146,963	252,897
Gross book value - ROU assets	170,670	237	-	-	170,907
Accumulated depreciation/ amortisation and impairment	(11,661)	(12,644)	(906)	(72,242)	(97,453)
Accumulated depreciation/ amortisation and impairment - ROU assets	(120,744)	(199)	-	-	(120,943)
Closing net book balance	69,985	17,948	42,754	74,721	205,408

Prepared on Australian Accounting Standards basis.

(a) Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No.1) 2024-25 for depreciation/amortisation expenses, Departmental Capital Budget or other operational expenses.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
EXPENSES					
Employee benefits	17,284	16,770	16,856	16,887	16,832
Suppliers	648,061	622,546	662,598	572,427	575,897
Subsidies	1,138,660	1,149,012	1,197,451	1,235,384	1,273,047
Grants	3,253,619	7,023,468	6,821,903	5,627,760	5,409,336
Depreciation and amortisation	47,750	47,173	47,173	47,173	47,173
Concessional loan discount	35,869	118,263	247,766	413,362	385,042
Impairment loss of financial instruments	51,530	62,887	71,884	104,931	91,322
Payments to corporate entities	2,348,422	2,418,381	2,432,319	2,455,093	2,509,660
Other expenses	8,040	8,115	600	600	600
Total expenses administered on behalf of Government	7,549,235	11,466,615	11,498,550	10,473,617	10,308,909
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Taxation revenue					
Other taxes	27,307	27,307	27,307	27,307	23,600
Total taxation revenue	27,307	27,307	27,307	27,307	23,600
Non-taxation revenue					
Revenue from contracts with customers	52,995	52,975	55,234	55,237	55,237
Fees and fines	184,551	205,073	205,070	202,897	203,306
Interest	433,593	261,725	306,402	369,405	429,255
Dividends	-	-	-	3,000	35,900
Rental income	4,525	4,657	6,186	4,657	4,657
Other revenue	32,383	34,943	38,015	38,236	34,926
Total non-taxation revenue	708,047	559,373	610,907	673,432	763,281
Total own-source revenue administered on behalf of Government	735,354	586,680	638,214	700,739	786,881
Total own-sourced income administered on behalf of Government	735,354	586,680	638,214	700,739	786,881
Net (cost of)/contribution by services	6,813,881	10,879,935	10,860,336	9,772,878	9,522,028
Surplus/(deficit) after income tax	(6,813,881)	(10,879,935)	(10,860,336)	(9,772,878)	(9,522,028)
Total comprehensive income/(loss)	(6,813,881)	(10,879,935)	(10,860,336)	(9,772,878)	(9,522,028)

Prepared on Australian Accounting Standards basis.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	65,183	65,183	65,183	65,183	65,183
Trade and other receivables	3,847,406	4,305,419	4,826,538	5,547,324	6,176,528
Investments	42,490,469	46,554,245	48,711,530	50,041,326	50,598,932
Total financial assets	46,403,058	50,924,847	53,603,251	55,653,833	56,840,643
Non-financial assets					
Land and buildings	210,629	207,363	213,081	193,550	200,503
Property, plant and equipment	535,078	580,232	591,201	584,069	566,590
Heritage and cultural assets	182,981	182,871	181,126	179,415	179,668
Intangibles	69,972	69,972	69,972	69,972	69,972
Inventories	3,074	3,074	3,074	3,074	3,074
Prepayments	3,479	3,479	3,479	3,479	3,479
Total non-financial assets	1,005,213	1,046,991	1,061,933	1,033,559	1,023,286
Total assets administered on behalf of Government	47,408,271	51,971,838	54,665,184	56,687,392	57,863,929
LIABILITIES					
Payables					
Suppliers	350,248	348,719	347,190	347,190	347,190
Subsidies	13,899	14,542	16,700	16,700	16,700
Grants	178,139	175,228	176,296	176,788	177,673
Other payables	6,332	6,332	6,332	6,332	6,332
Total payables	548,618	544,821	546,518	547,010	547,895
Provisions					
Employee provisions	3,627	3,627	3,627	3,627	3,627
Other provisions	976,416	962,019	1,004,786	1,035,293	1,075,521
Total provisions	980,043	965,646	1,008,413	1,038,920	1,079,148
Total liabilities administered on behalf of Government	1,528,661	1,510,467	1,554,931	1,585,930	1,627,043
Net assets/(liabilities)	45,879,610	50,461,371	53,110,253	55,101,462	56,236,886

Prepared on Australian Accounting Standards basis.

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

	2023-24 Estimated actual \$'000	2024-25 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	203,479	261,705	265,490	261,791	226,333
Dividends	-	-	-	3,000	35,900
Taxes	26,707	27,307	27,307	27,307	23,600
Other	33,383	35,943	39,015	39,236	35,926
Total cash received	263,569	324,955	331,812	331,334	321,759
Cash used					
Grant	3,254,255	7,026,379	6,820,835	5,627,268	5,408,451
Subsidies paid	338,741	316,968	309,403	312,330	311,659
Suppliers	649,597	624,075	664,127	572,427	590,794
Employees	17,284	16,770	16,856	16,887	16,887
Payments to corporate entities	2,348,422	2,418,381	2,432,319	2,455,093	2,509,660
Other	7,607	8,115	600	600	600
Total cash used	6,615,906	10,410,688	10,244,140	8,984,605	8,838,051
Net cash from/(used by) operating activities	(6,352,337)	(10,085,733)	(9,912,328)	(8,653,271)	(8,516,292)
INVESTING ACTIVITIES					
Cash received					
Repayments of advances and loans	5,529,305	61,688	100,283	120,998	175,328
Interest receipts	288,955	85,711	95,880	105,562	158,461
Total cash received	5,818,260	147,399	196,163	226,560	333,789
Cash used					
Purchase of property, plant and equipment and intangibles	108,306	88,951	62,115	18,799	36,900
Advances and loans made	787,102	572,356	743,298	1,103,618	1,010,102
Other	3,236,194	4,063,776	2,157,285	1,329,796	557,606
Total cash used	4,131,602	4,725,083	2,962,698	2,452,213	1,604,608
Net cash from/(used by) investing activities	1,686,658	(4,577,684)	(2,766,535)	(2,225,653)	(1,270,819)

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Net increase/ (decrease) in cash held	(4,665,679)	(14,663,417)	(12,678,863)	(10,878,924)	(9,770,658)
Cash and cash equivalents at beginning of reporting period	65,183	65,183	65,183	65,183	65,183
Cash from Official Public Account for:					
- Appropriations	10,647,067	14,917,863	12,988,828	11,436,630	10,406,345
Total cash from Official Public Account	10,647,067	14,917,863	12,988,828	11,436,630	10,406,345
Cash to Official Public Account for:					
- Appropriations	(5,981,388)	(254,446)	(309,965)	(557,706)	(635,687)
Total cash to Official Public Account	(5,981,388)	(254,446)	(309,965)	(557,706)	(635,687)
Cash and cash equivalents at end of reporting period	65,183	65,183	65,183	65,183	65,183

Prepared on Australian Accounting Standards basis.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (ACB)	36,991	29,709	23,700	19,751	16,910
Administered Assets and Liabilities - Bill 2	3,488,924	3,654,178	2,131,007	1,203,738	422,135
Total new capital appropriations	3,525,915	3,683,887	2,154,707	1,223,489	439,045
Provided for:					
Purchase of non-financial assets	138,092	19,609	151,662	166,638	17,073
Other Items	3,387,823	3,664,278	2,003,045	1,056,851	421,972
Total items	3,525,915	3,683,887	2,154,707	1,223,489	439,045
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations ^(a)	34,355	47,988	49,255	9,437	17,120
Funded by capital appropriation - ACB ^(b)	73,951	40,963	12,860	9,362	19,780
TOTAL	108,306	88,951	62,115	18,799	36,900
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total accrual purchases	108,306	88,951	62,115	18,799	36,900
Total cash used to acquire assets	108,306	88,951	62,115	18,799	36,900

Prepared on Australian Accounting Standards basis.

(a) Includes both current Bill 2 and prior Act 2/4/6 appropriations.

(b) Includes purchases from current and previous years' Administered Capital Budgets (ACBs).

Table 3.11: Statement of administered asset movements (Budget year 2024-25)

	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	76,151	159,067	621,112	187,639	70,839	1,114,808
Accumulated depreciation/ amortisation and impairment	-	(24,589)	(86,034)	(4,658)	(867)	(116,148)
Opening net book balance	76,151	134,478	535,078	182,981	69,972	998,660
CAPITAL ASSET ADDITIONS						
Estimated expenditure on new or replacement assets						
By purchase - appropriation equity ^(a)	5,700	171	39,790	2,327	-	47,988
By purchase - appropriation ordinary annual services ^(b)	-	-	40,963	-	-	40,963
Total additions	5,700	171	80,753	2,327	-	88,951
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	81,851	159,238	701,865	189,966	70,839	1,203,759
Accumulated depreciation/ amortisation and impairment	-	(33,726)	(121,633)	(7,095)	(867)	(163,321)
Closing net book balance	81,851	125,512	580,232	182,871	69,972	1,040,438

Prepared on Australian Accounting Standards basis.

- (a) 'Appropriation equity' refers to Administered Assets and Liabilities appropriations provided through Appropriation Bill (No. 2) 2024-25.
- (b) 'Appropriation ordinary annual services' includes purchases from current and previous years' Administered Capital Budgets.