

Portfolio Additional Estimates Statements 2018–19

Communications and the Arts portfolio

Explanations of Additional Estimates 2018–19

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**MINISTER FOR COMMUNICATIONS AND THE ARTS
MINISTER FOR REGIONAL SERVICES, SPORT, LOCAL
GOVERNMENT AND DECENTRALISATION**

PARLIAMENT HOUSE
CANBERRA 2600

President of the Senate
Australian Senate
Parliament House
CANBERRA ACT 2600

Speaker
House of Representatives
Parliament House
CANBERRA ACT 2600

Dear Mr President
Dear Mr Speaker

We hereby submit the Portfolio Additional Estimates Statements in support of the 2018-19 Additional Estimates for the Communications and the Arts Portfolio.

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

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

Yours sincerely

A blue ink signature of Mitch Fifield, consisting of stylized, overlapping letters.

MITCH FIFIELD

Senator the Hon Mitch Fifield
Minister for Communications
and the Arts

A blue ink signature of Bridget McKenzie, featuring a large, circular, swirling initial 'B' followed by the name 'BRIDGET MCKENZIE' in capital letters.

BRIDGET MCKENZIE

Senator the Hon Bridget McKenzie
Minister for Regional Services,
Sport, Local Government and
Decentralisation

Abbreviations and conventions

The following notations may be used:

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nfp	not for publication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

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

Enquiries

Should you have any enquiries regarding this publication please contact the Chief Financial Officer in the Department of Communications and the Arts on (02) 6271 1058.

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

**User guide
to the
Portfolio Additional
Estimate Statements**

User guide

The purpose of the 2018–19 Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements (PB Statements), is to inform Senators and Members of Parliament of the proposed allocation of resources to Government outcomes by entities within the portfolio. The focus of the PAES differs from the PB Statements in one important aspect. While the PAES include an Entity Resource Statement to inform Parliament of the revised estimate of the total resources available to an entity, the focus of the PAES is on explaining the changes in resourcing by outcome(s) since the Budget. As such, the PAES provides information on new measures and their impact on the financial and/or non-financial planned performance of programs supporting those outcomes.

The PAES facilitate understanding of the proposed appropriations in Appropriation Bills (Nos. 3 and 4) and Appropriation (Parliamentary Departments) Bill (No. 2) 2018–2019. In this sense, the PAES is declared by the Additional Estimates Appropriation Bills to be a ‘relevant document’ to the interpretation of the Bills according to section 15AB of the Acts Interpretation Act 1901.

Whereas the Mid-Year Economic and Fiscal Outlook (MYEFO) 2018–19 is a mid-year budget report which provides updated information to allow the assessment of the Government’s fiscal performance against its fiscal strategy, the PAES update the most recent budget appropriations for entities within the portfolio.

Structure of the Portfolio Additional Estimates Statements

The PAES are presented in three parts with subsections.

User guide

Provides a brief introduction explaining the purpose of the PAES.

Portfolio overview

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

Entity Additional Estimates Statements

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

Section	Details
Section 1: Entity overview and resources	This section details the changes in total resources available to an entity, the impact of any measures since Budget, and impact of Appropriation Bills Nos. 3 and 4.
Section 2: Revisions to outcomes and planned performance	This section details changes to Government outcomes and/or changes to the planned performance of entity programs.
Section 3: Special account flows and budgeted financial statements	This section contains updated explanatory tables on special account flows and staffing levels and revisions to the budgeted financial statements.

Portfolio glossary

Explains key terms relevant to the Portfolio.

Index (Optional)

Alphabetical guide to acronyms that may be used in the statements.

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Portfolio overview

Communications and the Arts Portfolio Overview

Ministers and portfolio responsibilities

There are two Ministers with responsibility for the Communications and the Arts Portfolio. Senator the Hon Mitch Fifield is the Minister for Communications and the Arts, and Senator the Hon Bridget McKenzie is the Minister for Regional Services, Sport, Local Government and Decentralisation.

The Communications and the Arts Portfolio comprises the Department of Communications and the Arts (the Department) and 17 other entities as outlined below:

- Department of Communications and the Arts
- Australia Council
- Australian Broadcasting Corporation (ABC)
- Australian Communications and Media Authority (ACMA)
- Australian Film, Television and Radio School (AFTRS)
- Australian National Maritime Museum (ANMM)
- Australian Postal Corporation (Australia Post)
- Bundanon Trust
- Creative Partnerships Australia (legally constituted as the Australia Business Arts Foundation Ltd)
- National Film and Sound Archive of Australia (NFSA)
- National Gallery of Australia (NGA)
- National Library of Australia (NLA)
- National Museum of Australia (NMA)
- National Portrait Gallery of Australia (NPGA)
- NBN Co Limited (NBN Co)
- Old Parliament House (OPH)
- Screen Australia
- Special Broadcasting Service Corporation (SBS).

Australia Post, Bundanon Trust, Creative Partnerships Australia and NBN Co do not appear in the 2018–19 Portfolio Budget or Additional Estimates Statements. Australia Post and NBN Co are not included as they are not part of the General Government Sector (GGS). While Bundanon Trust and Creative Partnerships Australia are part of the GGS, they are not included as they do not receive direct appropriation funding.

A full outline of the Portfolio overview can be found in the 2018–19 Portfolio Budget Statements.

Portfolio overview

A summary of the changes for 2018–19 arising through the 2018–19 Additional Estimates follows for the Portfolio, with details relating to additional funding being contained within the relevant agency chapter:

- The Department—a net increase in funding of \$14.7 million through Appropriation Bill (No.3).
- ACMA—a net increase in funding of \$1.3 million through Appropriation Bill (No.3).
- NGA—a net increase in funding of \$14.4 million through Appropriation Bill (No.3) and \$6.2 million through Appropriation Bill (No.4).

A summary of the Portfolio structure is at Figure 1. Further detail about the responsibilities of each agency appears in individual agency chapters of the 2018–19 Communications and the Arts Portfolio Budget Statements.

Figure 1: Communications and the Arts portfolio structure and outcomes

Minister for Communications and the Arts Senator the Hon Mitch Fifield	Minister for Regional Services, Sport, Local Government and Decentralisation Senator the Hon Bridget McKenzie
Department of Communications and the Arts Secretary: Mr Mike Mrdak AO	
Outcome 1: 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	
Outcome 2: Participation in, and access to, Australia’s arts and culture through developing and supporting cultural expression	
Australia Council Chief Executive Officer: Mr Adrian Collette AM	
Outcome 1: Supporting Australian artists and arts organisations to create and present excellent art that is accessed by audiences across Australia and abroad	
Australian Broadcasting Corporation Acting Managing Director: Mr David Anderson	
Outcome 1: Informed, educated and entertained audiences—throughout Australia and overseas—through innovative and comprehensive media and related services	
Australian Communications and Media Authority Chair and Agency Head: Ms Nerida O’Loughlin	
Outcome 1: A communications and media environment that balances the needs of the industry and the Australian community through regulation, education and advice	
Australian Film, Television and Radio School Chief Executive Officer: Mr Neil Peplow	
Outcome 1: Support the development of a professional screen arts and broadcast culture in Australia including through the provision of specialist industry-focused education, training and research	
Australian National Maritime Museum Director and Chief Executive Officer: Mr Kevin Sumption PSM	
Outcome 1: Increased knowledge, appreciation and enjoyment of Australia’s maritime heritage by managing the National Maritime Collection and staging programs, exhibitions and events	

Portfolio overview

<p style="text-align: center;">Australian Postal Corporation Group Chief Executive Officer and Managing Director: Ms Christine Holgate</p>
<p>Mission: Australia Post is required by law to provide a universal letter service which is reasonably accessible to all Australians and, in addition, to provide a standard letter service at a uniform price from anywhere to anywhere in the country</p>
<p style="text-align: center;">Bundanon Trust Chief Executive Officer: Ms Deborah Ely AM</p>
<p>Mission: Bundanon Trust supports arts practice and engagement with the arts through its residency, education, exhibition and performance programs. In preserving the natural and cultural heritage of its site Bundanon promotes the value of landscape in all our lives</p>
<p style="text-align: center;">Creative Partnerships Australia Chief Executive Officer: Ms Fiona Menzies</p>
<p>Mission: A cultural environment that enriches the lives of all Australians with an arts sector that has strong connections to business and donors</p>
<p style="text-align: center;">National Film and Sound Archive of Australia Chief Executive Officer: Mr Jan Müller</p>
<p>Outcome 1: Increased engagement with Australia's audiovisual culture past and present through developing, preserving, maintaining and promoting the national audiovisual collection of historic and cultural significance</p>
<p style="text-align: center;">National Gallery of Australia Director: Mr Nick Mitzevich</p>
<p>Outcome 1: Increased understanding, knowledge and enjoyment of the visual arts by providing access to, and information about, works of art locally, nationally and internationally</p>
<p style="text-align: center;">National Library of Australia Director-General: Dr Marie-Louise Ayres</p>
<p>Outcome 1: Enhanced learning, knowledge creation, enjoyment and understanding of Australian life and society by providing access to a national collection of library material</p>
<p style="text-align: center;">National Museum of Australia Director: Dr Mathew Trinca</p>
<p>Outcome 1: Increased awareness and understanding of Australia's history and culture by managing the National Museum's collections and providing access through public programs and exhibitions</p>

<p style="text-align: center;">National Portrait Gallery of Australia Director: Ms Karen Quinlan</p>
<p>Outcome 1: Enhanced understanding and appreciation of Australian identity, culture and diversity through portraiture by engaging the public in education programs and exhibitions, and by developing and preserving the national portrait collection</p>
<p style="text-align: center;">NBN Co Limited Chief Executive Officer: Mr Stephen Rue</p>
<p>Mission: To complete the National Broadband Network ensuring all Australians have access to very fast broadband as soon as possible, at affordable prices, and at least cost to taxpayers</p>
<p style="text-align: center;">Old Parliament House Director: Ms Daryl Karp</p>
<p>Outcome 1: An enhanced appreciation and understanding of the political and social heritage of Australia for members of the public, through activities including the conservation and upkeep of, and the provision of access to, Old Parliament House and the development of its collections, exhibitions and educational programs</p>
<p style="text-align: center;">Screen Australia Chief Executive Officer: Mr Graeme Mason</p>
<p>Outcome 1: Promote engaged audiences and support a creative, innovative and commercially sustainable screen industry through the funding and promotion of diverse Australian screen product</p>
<p style="text-align: center;">Special Broadcasting Service Corporation Managing Director: Mr James Taylor</p>
<p>Outcome 1: Provide multilingual and multicultural services that inform, educate and entertain all Australians and in so doing reflect Australia's multicultural society</p>

Australian Communications and Media Authority

Entity Additional Estimates Statements

Australian Communications and Media Authority

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Australian Communications and Media Authority

Section 1: Entity overview and resources

1.1 Strategic direction statement

The Australian Communications and Media Authority (the ACMA) is an independent statutory agency established to regulate communications and media in Australia. Our purpose is to maximise the economic and social benefits of communications and media for Australia. Our vision is for a connected, informed and entertained Australia.

Every day the Australian community relies on communication and media channels, technologies and networks to access information, entertainment and essential services, and connect to the world and each other. To achieve our purpose in this environment, the ACMA has adopted the following priorities and strategies:

- Public confidence in communications and media services through the provision of safeguards, information and advice.
- Spectrum arrangements that benefit all Australians through efficient and effective management.
- A regulatory framework that anticipates change through monitoring our environment and influencing regulatory responses.

We engage with consumers, industry and government to shape and apply the regulatory framework to achieve outcomes in the long-term interests of our stakeholders. The ACMA seeks the views of stakeholders on the often complex technical, economic and public interest issues for which the ACMA is responsible. Collaboration enables us to deliver guidance, services and education programs that ensure standards protect public safety, user needs are met in a timely manner and that the public benefit derived from Australia's spectrum and numbering resources are maximised.

This year the ACMA is focussed on delivering results and new capabilities in the following priority areas:

- interactive gambling
- spectrum reform and allocation of radiofrequency spectrum in line with our five year spectrum outlook, and
- stronger regulatory protections for consumers migrating to the National Broadband Network.

The eSafety Commissioner is an independent statutory officer. The Office of the eSafety Commissioner (the Office) is committed to empowering all Australians to have safer, more positive experiences online. In accordance with the *Enhancing Online Safety Act 2015*, the Office aims to support positive online experiences through national leadership, administration of statutory schemes, and education and awareness activities that promote online safety for all Australians.

1.2 Entity resource statement

The Entity Resource Statement details the resourcing for the ACMA at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2018–19 Budget year, including variations through Appropriation Bill No. 3, Special Appropriations and Special Accounts.

Table 1.1: Australian Communications and Media Authority resource statement — Additional Estimates for 2018–19 as at Additional Estimates February 2019

	<i>Actual available appropriation</i>	Estimate as at Budget	Proposed Additional Estimates	Total estimate at Additional Estimates
	<i>2017–18 \$'000</i>	2018–19 \$'000	2018–19 \$'000	2018–19 \$'000
Departmental				
Annual appropriations—ordinary annual services (a)				
Prior year appropriations available	20,312	7,120	16,172	23,292
Departmental appropriation (b)	82,097	88,874	1,283	90,157
s74 retained revenue receipts (c)	3,449	900	-	900
Departmental capital budget (d)	7,242	6,913	-	6,913
Equity injection (e)	50	535	-	535
Total departmental annual appropriations	<u>113,150</u>	<u>104,342</u>	<u>17,455</u>	<u>121,797</u>
Special accounts (f)				
Opening Balance	5,112	1,572	381	1,953
Appropriation receipts (g)	10,721	14,413	28	14,441
Total special accounts	<u>15,833</u>	<u>15,985</u>	<u>409</u>	<u>16,394</u>
less departmental appropriations drawn from annual/special appropriations and credited to special accounts	<u>10,721</u>	<u>14,413</u>	<u>28</u>	<u>14,441</u>
Total departmental resourcing	<u>118,262</u>	<u>105,914</u>	<u>17,836</u>	<u>123,750</u>
Administered				
Annual appropriations—ordinary annual services (a)				
Outcome 1	8,156	22,921	-	22,921
s74 retained revenue receipts (c)	406	-	-	-
Total administered annual appropriations	<u>8,562</u>	<u>22,921</u>	<u>-</u>	<u>22,921</u>
Administered special appropriations				
Outcome 1 (h)	6,700	5,100	-	5,100
Total administered special appropriations	<u>6,700</u>	<u>5,100</u>	<u>-</u>	<u>5,100</u>
Special accounts (f)				
Opening balance	195	195	(155)	40
Appropriation receipts (g)	-	50	-	50
Total special account receipts	<u>195</u>	<u>245</u>	<u>(155)</u>	<u>90</u>
less administered appropriations drawn from annual appropriations and credited to special accounts	<u>-</u>	<u>(50)</u>	<u>-</u>	<u>(50)</u>
Total administered resourcing	<u>8,757</u>	<u>23,216</u>	<u>(155)</u>	<u>23,061</u>
Total resourcing for ACMA	<u>127,019</u>	<u>129,130</u>	<u>17,681</u>	<u>146,811</u>

	<i>Actual 2017–18</i>	2018–19
Average staffing level (number)	396	436

- (a) Appropriation Act (No. 1) 2018–19 and Appropriation Bill (No. 3) 2018–19
- (b) Excludes Departmental Capital Budget (DCB).
- (c) Estimated retained revenue receipts under section 74 of the PGPA Act.
- (d) Departmental capital budgets are not separately identified in Appropriation Act (No. 1) and form part of ordinary annual services items. Please refer to Table 3.6 for further details. For accounting purposes, this amount has been designated as a "contribution by owner".
- (e) Appropriation Act (No. 2) 2018–19.

Additional Estimates Statement—Australian Communications and Media Authority

- (f) Excludes 'Special Public Money' held in accounts like Other Trust Monies accounts (OTM), Services for Other Government and Non-agency Bodies accounts (SOG) or Services for Other Entities and Trust Moneys accounts (SOETM). For further information on special accounts see Table 3.1.
- (g) Amounts credited to the Special Account(s) from ACMA's annual and special appropriations.
- (h) Includes section 77 refunds under the PGPA Act which are not included as expenditure.

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

Please note: All figures shown above are GST exclusive—these may not match figures in the cash flow statement.

1.3 Entity measures

Table 1.2 summarises new Government measures taken since the 2018–19 Budget. The table is split into revenue, expense and capital measures, with the affected program identified.

Table 1.2: Australian Communications and Media Authority 2018–19 measures since Budget (a)

	Program	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000
Revenue measures					
Centralised National Self Exclusion Register for Online Wagering (b)	1.2				
Administered revenues		-	-	2,854	2,862
Total		-	-	2,854	2,862
Regional Broadband Scheme—delay to start date	1.1				
Administered revenues		(565,000)	(15,000)	(20,000)	(20,000)
Total		(565,000)	(15,000)	(20,000)	(20,000)
Total revenue measures					
Administered		(565,000)	(15,000)	(17,146)	(17,138)
Total		(565,000)	(15,000)	(17,146)	(17,138)
Expense measures					
Centralised National Self Exclusion Register for Online Wagering (b)	1.2				
Departmental expenses		755	2,315	1,319	1,327
Total		755	2,315	1,319	1,327
Children's Online Safety Package	1.3				
Departmental expenses		528	1,956	-	-
Total		528	1,956	-	-
Total expense measures					
Departmental		1,283	4,271	1,319	1,327
Total		1,283	4,271	1,319	1,327

(a) For details on all measures, refer to the 2018–19 Mid-Year Economic and Fiscal Outlook statement.

(b) This measure was published under the Social Services Portfolio in the 2018–19 Mid-Year Economic and Fiscal Outlook statement.

Prepared on a Government Financial Statistics (fiscal) basis.

1.4 Additional estimates, resourcing and variations to outcomes

The following table details the changes to the resourcing for the ACMA at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates resulting from new measures and other variations since the 2018–19 Budget in Appropriation Bill No. 3.

Table 1.3: Additional estimates and other variations to outcomes since 2018–19 Budget

	Program impacted	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	
Outcome 1						
Departmental						
Annual appropriations						
	Centralised National Self Exclusion Register for Online Wagering	1.2	755	2,315	1,319	1,327
	Children's Online Safety Package	1.3	528	1,956	-	-
Total net impact on appropriations for Outcome 1 (departmental)			1,283	4,271	1,319	1,327
Changes to Administered revenue						
	Regional Broadband Scheme—delay to start date	1.1	(565,000)	(15,000)	(20,000)	(20,000)
	Centralised National Self Exclusion Register for Online Wagering	1.2	-	-	2,854	2,862
Net impact on revenue for Outcome 1 (administered)			(565,000)	(15,000)	(17,146)	(17,138)

1.5 Breakdown of additional estimates by appropriation bill

The following table details the Additional Estimates sought for the ACMA through Appropriation Bill No. 3.

Table 1.4: Appropriation Bill (No. 3) 2018–19

	2017–18 Available \$'000	2018–19 Budget \$'000	2018–19 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
Administered items					
Outcome 1					
A communications and media environment that balances the needs of the industry and the Australian community through regulation, education and advice.	8,156	22,921	22,921	-	-
Total administered	8,156	22,921	22,921	-	-
Departmental programs					
Outcome 1					
A communications and media environment that balances the needs of the industry and the Australian community through regulation, education and advice.	89,339	95,787	97,070	1,283	-
Total departmental	89,339	95,787	97,070	1,283	-
Total administered and departmental	97,495	118,708	119,991	1,283	-

Section 2: Revisions to outcomes and planned performance

2.1 Changes to outcome and program structures

There have been no revisions to the ACMA's outcome and program structure since the 2018–19 Portfolio Budget Statements.

2.2 Budgeted expenses and performance for outcome x

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

Linked programs

There have been no changes to the linked programs for the ACMA since the 2018–19 Portfolio Budget Statements.

Budgeted expenses for Outcome 1

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

Table 2.2.1 Budgeted expenses for Outcome 1

	2017–18 Actual Expenses	2018–19 Revised estimated expenses	2019–20 Forward estimate	2020–21 Forward estimate	2021–22 Forward estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
Program 1.1: Communications, regulation, planning and licensing					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1)	4,593	50	50	50	50
Special appropriations <i>Public Governance, Performance, and Accountability Act 2013—s77</i> (a)	-	-	-	-	-
Administered total	4,593	50	50	50	50
Departmental expenses					
Departmental appropriations	38,806	39,296	39,341	37,772	37,672
s 74 Retained revenue receipts (b)	3,618	471	471	471	52
Expenses not requiring appropriation in the Budget year (c)	6,312	5,332	5,332	5,332	5,332
Departmental total	48,736	45,099	45,144	43,575	43,056
Total expenses for program 1.1	53,329	45,149	45,194	43,625	43,106
Program 1.2: Consumer safeguards, education and information					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1)	-	16,000	16,000	16,000	-
Special appropriations <i>Telecommunications Act 1997</i>	300	300	300	300	300
Administered total	300	16,300	16,300	16,300	300
Departmental expenses					
Departmental appropriations	35,821	36,520	38,122	35,697	35,615
s74 Retained revenue receipts (b)	426	429	429	429	48
Expenses not requiring appropriation in the Budget year (c)	5,827	4,922	4,922	4,922	4,922
Departmental total	42,074	41,871	43,473	41,048	40,585
Total expenses for program 1.2	42,374	58,171	59,773	57,348	40,885
Program 1.3: Office of the eSafety Commissioner					

Additional Estimates Statement—Australian Communications and Media Authority

	2017–18 Actual Expenses \$'000	2018–19 Revised estimated expenses \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000
Administered expenses					
Ordinary annual services (Appropriation Act No. 1)	7,315	6,921	5,381	5,381	5,423
s74 Retained revenue receipts (b)	548	-	-	-	-
Administered total	7,863	6,921	5,381	5,381	5,423
Departmental expenses					
Departmental appropriation	13,300	14,341	15,812	13,715	13,596
Special Accounts					
Appropriation Receipts	13,300	14,341	15,812	13,715	13,596
less expenses made from appropriations credited to special accounts	(13,300)	(14,341)	(15,812)	(13,715)	(13,596)
Departmental total	13,300	14,341	15,812	13,715	13,596
Total expenses for program 1.3	21,163	21,262	21,193	19,096	19,019
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1)	8,206	22,971	21,431	21,431	5,431
s74 Retained revenue receipts (b)	548	-	-	-	-
Special appropriations	300	300	300	300	300
Administered total	9,054	23,271	21,731	21,731	5,731
Departmental expenses					
Departmental appropriation	87,927	90,157	93,275	87,184	86,883
s74 Retained revenue receipts (b)	4,044	900	900	900	100
Special accounts	13,300	14,341	15,812	13,715	13,596
Appropriation Receipts					
less expenses made from appropriations credited to special accounts	(13,300)	(14,341)	(15,812)	(13,715)	(13,596)
Expenses not requiring appropriation in the Budget year (c)	12,139	10,254	10,254	10,254	10,254
Departmental total	104,110	101,311	104,429	98,338	97,237
Total expenses for Outcome 1	113,164	124,582	126,160	120,069	102,968

	2017–18	2018–19
Average staffing level (number) (d)	396	436

- (a) The ACMA receives funds through Special Appropriations for refunds under the *Public Governance, Performance and Accountability Act 2013*—s77 and funding for 'Other Trust Monies' which, when used, are not expensed and therefore not included in this table.
- (b) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- (c) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses and amortisation expenses.
- (d) Average staffing levels have increased since the 2018–19 Portfolio Budget Statements due to additional staffing associated with the National Self-Exclusion Register and allocations from within the Portfolio.

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

Performance criteria for Outcome 1

There has been no change to the performance criteria for Outcome 1 resulting from decisions made since the 2018–19 Budget. The ACMA's detailed performance criteria can be found in the 2018–19 Portfolio Budget Statements. Actual achievement against the 2017–18 targets is contained in the ACMA's 2017–18 Annual Report.

Section 3: Special account flows and budgeted financial statements

3.1 Special account flows

Estimates of special account flows

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

Table 3.1: Estimates of special account flows and balances

	Outcome	Opening balance \$'000	Receipts \$'000	Payments \$'000	Adjustments \$'000	Closing balance \$'000
Special Account by Act—Online Safety Special Account—s72 Enhancing Online Safety for Children Act 2015 (D)	1					
2018–19		1,953	14,441	(14,441)	-	1,953
2017–18		5,112	10,721	(13,880)	-	1,953
Special Account by Determination—Services for Other Entities and Trust Moneys Special Account—Australian Communication and Media Authority—s78 PGPA Act (A)	1					
2018–19		40	50	(50)	-	40
2017–18		195	-	(155)	-	40
Total special accounts						
2018–19 Budget estimate		1,993	14,491	(14,491)	-	1,993
<i>Total special accounts 2017–18 actual</i>		5,307	10,721	(14,035)	-	1,993

(A) = Administered

(D) = Departmental

3.2 Budgeted financial statements

3.2.1 Analysis of budgeted financial statements

The ACMA is budgeting for a break-even position in 2018–19, excluding depreciation and amortisation expenses.

The ACMA has been appropriated for two additional measures including the National Self Exclusion Register (NSER) for problem gamblers, and the Early Years Online Safety Program as part of the Children’s Online Safety Package. NSER expenditure will be cost recovered from the communications and media industry.

The Government is revising its 2017–18 MYEFO estimates of the Regional Broadband Scheme (RBS) with the start date postponed by a further year, acknowledging that legislation establishing the RBS is still before the Parliament.

The ACMA also concluded the 3.6GHz spectrum auction, which commenced on 20 November 2018 and saw a total of 350 spectrum lots offered for sale in six metropolitan and eight regional areas. All the available spectrum sold for a total amount of \$853.9 million, expected to be collected in 2019–20.

3.2.2 Budgeted financial statements

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

	2017–18 Actual	2018–19 Revised budget	2019–20 Forward estimate	2020–21 Forward estimate	2021–22 Forward estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
EXPENSES					
Employee benefits	52,848	59,123	60,624	56,804	56,883
Suppliers	34,275	31,934	33,551	31,280	30,100
Depreciation and amortisation	12,139	10,254	10,254	10,254	10,254
Write-down and impairment of assets	804	-	-	-	-
Total expenses	100,066	101,311	104,429	98,338	97,237
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	4,044	900	900	900	100
Total own-source revenue	4,044	900	900	900	100
Gains					
Other	81	-	-	-	-
Total gains	81	-	-	-	-
Total own-source income	4,125	900	900	900	100
Net (cost of)/contribution by services	(95,941)	(100,411)	(103,529)	(97,438)	(97,137)
Revenue from Government	82,097	90,157	93,275	87,184	86,883
Surplus/(deficit) attributable to the Australian Government	(13,844)	(10,254)	(10,254)	(10,254)	(10,254)
Total comprehensive income/(loss) attributable to the Australian Government	(13,844)	(10,254)	(10,254)	(10,254)	(10,254)

Impact of net cash appropriation arrangements

	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000
Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations (a)	(1,705)	-	-	-	-
less depreciation/amortisation expenses previously funded through revenue appropriations (b)	12,139	10,254	10,254	10,254	10,254
Total comprehensive income/(loss)—as per the statement of comprehensive income	(13,844)	(10,254)	(10,254)	(10,254)	(10,254)

- (a) Loss reflects the utilisation of unused revenue from prior years for the Office of the eSafety Commissioner. These funds are available through the Online Safety Special Account established in the *Enhancing Online Safety Act 2015*. Expenditure of these funds in subsequent years can result in expenditure exceeding revenue and hence a 'technical loss' is reported.
- (b) From 2010–11, the Government introduced net cash appropriation arrangements where *Appropriation Act No. 1* or Bill No. 3 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through *Appropriation Act No. 1* or Bill No. 3 equity appropriations. For information regarding DCBs, please refer to Table 3.6 Departmental Capital Budget Statement.

Prepared on Australian Accounting Standards basis.

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

	2017–18 Actual \$'000	2018–19 Revised budget \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	3,100	3,100	3,100	3,100	3,100
Trade and other receivables	25,196	24,538	24,539	24,539	24,539
Total financial assets	28,296	27,638	27,639	27,639	27,639
Non-financial assets					
Land and buildings	21,009	20,593	20,177	19,729	19,287
Property, plant and equipment	5,217	7,135	8,517	9,792	5,757
Intangibles	14,683	10,376	5,816	1,456	2,439
Other non-financial assets	2,331	2,331	2,331	2,331	2,331
Total non-financial assets	43,240	40,435	36,841	33,308	29,814
Total assets	71,536	68,073	64,480	60,947	57,453
LIABILITIES					
Payables					
Suppliers	4,377	4,377	4,377	4,377	4,377
Other payables	519	441	441	441	441
Total payables	4,896	4,818	4,818	4,818	4,818
Interest bearing liabilities					
Other interest bearing liabilities	3,077	3,077	3,077	3,077	3,077
Total interest bearing liabilities	3,077	3,077	3,077	3,077	3,077
Provisions					
Employee provisions	17,313	17,391	17,391	17,391	17,391
Other provisions	2,575	2,575	2,575	2,575	2,575
Total provisions	19,888	19,966	19,966	19,966	19,966
Total liabilities	27,861	27,861	27,861	27,861	27,861
Net assets	43,675	40,212	36,619	33,086	29,592
EQUITY					
Contributed equity	113,826	120,617	127,277	133,998	140,758
Reserves	1,985	1,985	1,985	1,985	1,985

Additional Estimates Statement—Australian Communications and Media Authority

	2017–18 Actual \$'000	2018–19 Revised budget \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000
Retained surplus (accumulated deficit)	(72,136)	(82,390)	(92,643)	(102,897)	(113,151)
Total equity	43,675	40,212	36,619	33,086	29,592

Prepared on Australian Accounting Standards basis.

Table 3.4: Departmental statement of changes in equity—summary of movement (Budget Year 2018–19)

	Retained earnings	Asset revaluation reserve	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2018				
Balance carried forward from previous period	(72,136)	1,985	113,826	43,675
Adjusted opening balance	(72,136)	1,985	113,826	43,675
Comprehensive income				
Surplus/(deficit) for the period	(10,254)	-	-	(10,254)
Total comprehensive income	(10,254)	-	-	(10,254)
of which:				
Attributable to the Australian Government	(10,254)	-	-	(10,254)
Transactions with owners				
<i>Distributions to owners</i>				
Other	-	-	(657)	(657)
<i>Contributions by owners</i>				
Equity injection—Appropriation	-	-	535	535
Departmental capital budget (DCB)	-	-	6,913	6,913
Sub-total transactions with owners	-	-	6,791	6,791
Closing balance attributable to the Australian Government	(82,390)	1,985	120,617	40,212

Prepared on Australian Accounting Standards basis.

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

	2017–18 Actual	2018–19 Revised budget	2019–20 Forward estimate	2020–21 Forward estimate	2021–22 Forward estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	78,448	90,157	93,275	87,184	86,883
Sale of goods and rendering of services	75	900	900	900	100
Net GST received	2,698	181	191	166	147
Other	3,265	-	-	-	-
Total cash received	84,486	91,238	94,366	88,250	87,130
Cash used					
Employees	49,413	59,123	60,624	56,804	56,883
Suppliers	38,567	31,934	33,551	31,280	30,100
Total cash used	87,980	91,238	94,366	88,250	87,130
Net cash from/(used by) operating activities	(3,494)	-	-	-	-
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	5,992	7,448	6,660	6,721	6,760
Total cash used	5,992	7,448	6,660	6,721	6,760
Net cash from/(used by) investing activities	(5,992)	(7,448)	(6,660)	(6,721)	(6,760)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	6,000	7,448	6,660	6,721	6,760
Total cash received	6,000	7,448	6,660	6,721	6,760
Net cash from/(used by) financing activities	6,000	7,448	6,660	6,721	6,760
Net increase/(decrease) in cash held	(3,486)	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	6,586	3,100	3,100	3,100	3,100
Cash and cash equivalents at the end of the reporting period	3,100	3,100	3,100	3,100	3,100

Prepared on Australian Accounting Standards basis.

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

	2017–18 Actual	2018–19 Revised budget	2019–20 Forward estimate	2020–21 Forward estimate	2021–22 Forward estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget—Bill 1 (DCB)	7,242	6,913	6,660	6,721	6,760
Equity injections—Bill 2	50	535	-	-	-
Total new capital appropriations	7,292	7,448	6,660	6,721	6,760
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	5,992	7,448	6,660	6,721	6,760
Total items	5,992	7,448	6,660	6,721	6,760
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations (a)	400	535	-	-	-
Funded by capital appropriation—DCB (b)	5,592	6,913	6,660	6,721	6,760
TOTAL	5,992	7,448	6,660	6,721	6,760
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	5,992	7,448	6,660	6,721	6,760
Total cash used to acquire assets	5,992	7,448	6,660	6,721	6,760

(a) Includes both current and prior Bill No. 4 and prior Act No. 2 appropriations and special capital appropriations.

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

Prepared on Australian Accounting Standards basis.

Table 3.7: Statement of asset movements (2018–19 Budget year)

	Land	Buildings	Other property, plant and equipment	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2018					
Gross book value	7,250	15,446	7,676	69,039	99,411
Accumulated depreciation/ amortisation and impairment	-	(1,687)	(2,458)	(54,356)	(58,501)
Opening net book balance	7,250	13,759	5,218	14,683	40,910
Capital asset additions					
Estimated expenditure on new or replacement assets					
By purchase—appropriation equity (a)	-	-	35	500	535
By purchase—appropriation ordinary annual services (b)	-	1,068	4,091	1,754	6,913
Total additions	-	1,068	4,126	2,254	7,448
Other movements					
Depreciation/amortisation expense		(1,484)	(2,209)	(6,561)	(10,254)
Total other movements	-	(1,484)	(2,209)	(6,561)	(10,254)
As at 30 June 2019					
Gross book value	7,250	16,514	11,802	71,293	106,859
Accumulated depreciation/ amortisation and impairment	-	(3,171)	(4,667)	(60,917)	(68,755)
Closing net book balance	7,250	13,343	7,135	10,376	38,104

(a) 'Appropriation equity' refers to equity injections or Administered Assets and Liabilities appropriations provided through *Appropriation Act (No.2) 2018–19* and Bill (No.4) 2018–19.

(b) 'Appropriation ordinary annual services' refers to funding provided through *Appropriation Act (No. 1) 2018–19* and Bill (No.3) 2018–19 for depreciation/amortisation expenses, DCBs or other operational expenses.

Prepared on Australian Accounting Standards basis.

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

	2017–18 Actual	2018–19 Revised budget	2019–20 Forward estimate	2020–21 Forward estimate	2021–22 Forward estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
EXPENSES					
Suppliers	7,315	7,221	5,681	5,681	5,681
Grants	-	16,000	16,000	16,000	-
Other expenses	4,593	50	50	50	50
Total expenses administered on behalf of Government	11,908	23,271	21,731	21,731	5,731
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Taxation revenue					
Other taxes (a)	488,782	528,824	1,217,114	1,257,235	1,281,889
Total taxation revenue	488,782	528,824	1,217,114	1,257,235	1,281,889
Non-taxation revenue					
Sale of goods and rendering of services	5,226	5,033	5,033	5,033	5,033
Fees and fines	31,828	38,089	40,018	38,820	34,719
Other revenue	4,149	4,130	4,130	6,984	6,992
Total non-taxation revenue	41,203	47,252	49,181	50,837	46,744
Total own-source revenue administered on behalf of Government	529,985	576,076	1,266,295	1,308,072	1,328,633
Gains					
Sale of assets (b)	3,078,143	2,500	855,353	2,500	-
Total gains administered on behalf of Government	3,078,143	2,500	855,353	2,500	-
Total own-sourced income administered on behalf of Government	3,608,128	578,576	2,121,648	1,310,572	1,328,633
Net (cost of)/contribution by services	3,596,220	555,305	2,099,917	1,288,841	1,322,902
Total comprehensive income/(loss)	3,596,220	555,305	2,099,917	1,288,841	1,322,902

(a) The significant increase in 2019–20 relates to the commencement of the Regional Broadband Scheme.

(b) Revenue from the sale of spectrum is recognised at the commencement of each licence. The cash payments from licensees may not be received in line with the revenue recognition.

Prepared on Australian Accounting Standards basis.

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

	2017–18 Actual \$'000	2018–19 Revised budget \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	868	868	868	868	868
Taxation receivables	58,945	9,186	650,917	716,569	756,675
Trade and other receivables	833,831	401,460	32,431	32,431	32,431
Total financial assets	893,644	411,514	684,216	749,868	789,974
Total assets administered on behalf of Government	893,644	411,514	684,216	749,868	789,974
LIABILITIES					
Payables					
Other payables	130,728	130,728	130,728	130,728	130,728
Total payables	130,728	130,728	130,728	130,728	130,728
Total liabilities administered on behalf of Government	130,728	130,728	130,728	130,728	130,728
Net assets/(liabilities)	762,916	280,786	553,488	619,140	659,246

Prepared on Australian Accounting Standards basis.

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

	2017–18 Actual \$'000	2018–19 Revised budget \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Sales of goods and rendering of services	7,127	43,122	45,051	43,853	39,752
Taxes	526,926	578,583	512,083	536,583	531,783
Other	1,165	4,173	4,130	6,984	6,992
Total cash received	535,218	625,878	561,264	587,420	578,527
Cash used					
Grant	-	16,000	16,000	16,000	-
Suppliers	24,798	7,221	5,681	5,681	5,681
Other	-	50	50	50	50
Total cash used	24,798	23,271	21,731	21,731	5,731
Net cash from/(used by) operating activities	510,420	602,607	539,533	565,689	572,796
INVESTING ACTIVITIES					
Cash received					
Proceeds from sale of property, plant and equipment (a)	825,954	434,828	1,287,682	2,500	-
Total cash received	825,954	434,828	1,287,682	2,500	-
Net cash from/(used by) investing activities	825,954	434,828	1,287,682	2,500	-
Net increase/(decrease) in cash held	1,336,374	1,037,435	1,827,215	568,189	572,796
Cash and cash equivalents at beginning of reporting period	502	868	868	868	868
Cash from Official Public Account for:					
- Appropriations	14,090	28,021	26,481	26,481	10,481
Total cash from Official Public Account	14,090	28,021	26,481	26,481	10,481
Cash to Official Public Account for:					
- Appropriations	1,350,098	1,065,456	1,853,696	594,670	583,277
Total cash to Official Public Account	1,350,098	1,065,456	1,853,696	594,670	583,277
Cash and cash equivalents at end of reporting period	868	868	868	868	868

(a) Revenue from the sale of spectrum is recognised at the commencement of each licence. The cash payments from licensees may not be received in line with the revenue recognition.

Prepared on Australian Accounting Standards basis.

Portfolio glossary

Term	Meaning
Accrual Accounting	The system of accounting where items are brought to account and included in the financial statements as they are earned or incurred, rather than as they are received or paid.
Accumulated Depreciation	The aggregate depreciation recorded for a particular depreciating asset.
Administered Items	The expenses, revenues, assets or liabilities managed by agencies on behalf of the Commonwealth. Agencies do not control administered items. Administered expenses include grants, subsidies and benefits. In many cases, administered expenses fund the delivery of third party outputs.
Additional Estimates	Where amounts appropriated at Budget time are insufficient, Parliament may appropriate more funds to portfolios through the Additional Estimates Acts.
Appropriation	An authorisation by Parliament to spend moneys from the Consolidated Revenue Fund for a particular purpose.
Annual Appropriation	Two Appropriation Bills are introduced into Parliament in May and comprise the Budget for the financial year beginning 1 July. Further Bills are introduced later in the financial year as part of the additional estimates process. The parliamentary departments have their own appropriations.
Capital Expenditure	Expenditure by an agency on capital projects, for example, purchasing a building.
Consolidated Revenue Fund	Section 81 of the <i>Constitution</i> stipulates that all revenue raised or money received by the Commonwealth forms the one Consolidated Revenue Fund (CRF). The CRF is not a bank account. The Official Public Account reflects most of the operations of the CRF.

Term	Meaning
Departmental Items	Assets, liabilities, revenues and expenses which are controlled by the agency in providing its outputs. Departmental items would generally include computers, plant and equipment assets used by agencies in providing goods and services and most employee expenses, supplier costs and other administrative expenses incurred.
Depreciation	Apportionment of an asset's capital value as an expense over its estimated useful life to take account of normal usage, obsolescence, or the passage of time.
Equity or Net Assets	Residual interest in the assets of an entity after deduction of its liabilities.
Expense	Total value of all of the resources consumed in producing goods and services or the loss of future economic benefits in the form of reductions in assets or increases in liabilities of an entity.
Fair Value	Valuation methodology: The amount for which an asset could be exchanged, or a liability settled, between knowledgeable and willing parties in an arm's length transaction. The fair value can be affected by the conditions of the sale, market conditions and the intentions of the asset holder.
Outcomes	The Government's objectives in each portfolio area. Outcomes are desired results, impacts or consequences for the Australian community as influenced by the actions of the Commonwealth. Actual outcomes are assessments of the results or impacts actually achieved.
Parameters	Agency funding is routinely adjusted for changes in parameters to ensure agency funding keeps pace with forecast changes in the economy. The Treasury calculates parameter rates, which factor in various economic indicators including inflation, production levels and exchange rates.
Revenue	Total value of resources earned or received to cover the production of goods and services.

Term	Meaning
Special Account	Balances existing within the CRF that are supported by standing appropriations under section 78 and 80 of the <i>Public Governance, Performance and Accountability Act 2013</i> (PGPA Act). Special accounts allow money in the CRF to be acknowledged as set-aside (hypothecated) for a particular purpose. Amounts credited to a Special Account may only be spent for the purposes of the Special Account. Special Accounts can only be established by a written determination of the Finance Minister (s78 PGPA Act) or through an Act of Parliament (referred to in s80 of the PGPA Act).
Special Appropriations (including Standing Appropriations)	An amount of money appropriated by a particular Act of Parliament for a specific purpose and number of years. For special appropriations the authority to withdraw funds from the CRF does not generally cease at the end of the financial year. Standing appropriations are a sub-category consisting of ongoing special appropriations—the amount appropriated will depend on circumstances specified in the legislation.

Acronyms

Acronym	Meaning
5G	5 th Generation wireless systems
ABC	Australian Broadcasting Corporation
ACB	Administered Capital Budget
ACMA	Australian Communications and Media Authority
AFTRS	Australian Film, Television and Radio School
ANMM	Australian National Maritime Museum
CDAB	Collection Development Acquisition Budget
CRF	Consolidated Revenue Fund
DCB	Departmental Capital Budget
GGS	General Government Sector
GHz	Gigahertz
GST	Goods and Services Tax
ISSN	International Standard Serial Number
MYEFO	Mid-Year Economic and Fiscal Outlook
NFSA	National Film and Sound Archive of Australia
NGA	National Gallery of Australia
NLA	National Library of Australia
NMA	National Museum of Australia
NPGA	National Portrait Gallery of Australia
NBN	National Broadband Network
NBN Co	NBN Co Limited
OPA	Official Public Account
OPH	Old Parliament House
PB Statements	Portfolio Budget Statements
PGPA Act	Public Governance, Performance and Accountability Act 2013
SBS	Special Broadcasting Service Corporation