



Budget 2019-20

Portfolio Budget Statements 2019-20

Budget Related Paper No. 1.3

Communications and the Arts Portfolio

Budget Initiatives and Explanations of
Appropriations Specified by Outcomes
and Programs by Entity

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NATIONAL MUSEUM OF AUSTRALIA

ENTITY RESOURCES AND PLANNED PERFORMANCE

NATIONAL MUSEUM OF AUSTRALIA

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NATIONAL MUSEUM OF AUSTRALIA

SECTION 1: ENTITY OVERVIEW AND RESOURCES

1.1 STRATEGIC DIRECTION STATEMENT

The National Museum of Australia (NMA), as mandated under the National Museum of Australia Act 1980, was established for the purpose of developing and maintaining a National Historical Collection for the benefit of the nation, and to bring to life the rich and diverse stories of Australia through strong engagement with the nation's varied communities and traditions. Central to the NMA's place as a national institution is its focus on meaningful engagement with all Australians through the interpretation of Australia's past, present and future, and its foundational commitment to the history and cultures of the First Australians. The NMA achieves this through the development and maintenance of the National Historical Collection, and by sharing the stories of Australia's people and places, and its social and natural environment, with its national and international audiences and visitors. The NMA is the only institution equipped to tell the complex and comprehensive story of Australia from deep time to the present day.

The NMA's mission is to become one of Australia's premier destinations, bringing the world's cultures to Australia and presenting Australia's history, culture and place in the global community to the world. In pursuit of this goal, the NMA has developed an ambitious Master Plan 2017–2030 and Strategic Commitments for 2018–2022.

Over the next four years, a focus on five key streams of endeavour will take the NMA on a journey of transformation to be a museum like no other – at the crossroads of the real and the virtual, embracing both.

- **Collections for the 21st Century:** Through development and maintenance, highlight the richness of our collections for all Australians to access, explore, and treasure. Building connections between objects, memory, imagination, and lived experience – across cultures, across communities and across time.
- **Program directions:** Putting the audience at the centre of everything we do. Embedding a culture of discovery, delight, inquiry and authority, where contemporary Australia can be understood in relation to its past and its future promise.
- **Digital futures:** Embracing technological change across all aspects of our business, and positioning ourselves as an institution at the core of the emerging knowledge economy.
- **Growing our business:** Strengthening and maturing our resource base, embracing opportunities for growth and diversification, and developing resilience and flexibility in our workforce to quickly adapt and respond to changing environments and demands.

National Museum of Australia Budget Statements

- **Brand awareness:** Being at the forefront of cultural life in the country, where all Australians can find their stories in our place, and our place in their stories. Becoming a recognised world-class museum, renowned for telling the remarkable story of our nation, from the ancient and enduring histories of the world's oldest living cultures to the achievements of modern Australia.

The NMA commits to invest, challenge, explore and connect across all aspects of its business.

1.2 ENTITY RESOURCE STATEMENT

Table 1.1 shows the total funding from all sources available to the NMA 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 departmental (for the entity's operations) classification.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the 'Budgeted expenses by Outcome 1' table in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: NMA resource statement — Budget estimates for 2019–20 as at Budget April 2019

	2018–19 Estimated actual \$'000	2019–20 Estimate \$'000
Opening balance/cash reserves at 1 July	31,477	26,879
Funds from Government		
Annual appropriations — ordinary annual services ^(a)		
Outcome 1	45,164	44,611
Annual appropriations — other services ^(b)		
Equity injection	1,912	1,913
Total annual appropriations	47,076	46,524
Amounts received from related entities		
Amounts from portfolio department ^(c)	-	965
Total amounts received from related entities	-	965
Total funds from Government	47,076	47,489
Funds from other sources		
Sale of goods and services	6,598	6,759
Interest	1,000	787
Other	500	550
Total funds from other sources	8,098	8,096
Total net resourcing for the NMA	86,651	82,464
	2018–19	2019–20
Average staffing level (number)	226	226

(a) Appropriation Bill (No. 1) 2019–20.

(b) Appropriation Bill (No. 2) 2019–20.

(c) Funding provided by the portfolio department that is not specified within the Annual Appropriation Bills as a payment to the CCE.

The NMA is not directly appropriated as it is a Corporate Commonwealth Entity. Appropriations are made to the Department of Communications and the Arts (a Non Corporate Commonwealth Entity), which are then paid to the NMA and considered "departmental" for all purposes.

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

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

1.3 BUDGET MEASURES

There are no new measures relating to the NMA for the 2019–20 Budget.

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 enhanced Commonwealth performance framework established by the Public Governance, Performance and Accountability Act 2013. It is anticipated that the performance criteria 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 an entity's complete performance story.

The most recent corporate plan for the NMA can be found at:
www.nma.gov.au/about/corporate/plans-policies/corporate-plan.

The most recent annual performance statement can be found at:
www.nma.gov.au/about/corporate/annual-reports/2017-18.

2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

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

Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 1.1: Collection Management, Research, Exhibitions and Programs					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	43,564	44,611	38,597	38,740	38,856
Expenses not requiring appropriation in the budget year	1,235	1,272	1,310	1,349	1,389
Revenues from other independent sources	8,098	9,061	8,171	8,247	8,303
Total expenses for program 1.1	52,897	54,944	48,078	48,336	48,548
Outcome 1 Totals by resource type					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	43,564	44,611	38,597	38,740	38,856
Expenses not requiring appropriation in the budget year	1,235	1,272	1,310	1,349	1,389
Revenues from other independent sources	8,098	9,061	8,171	8,247	8,303
Total expenses for Outcome 1	52,897	54,944	48,078	48,336	48,548
<hr/>					
Average staffing level (number)	2018–19 226	2019–20 226			

Table 2.1.2: Performance criteria for Outcome 1

Table 2.1.2 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2019–20 Budget measures have created new programs or materially changed existing programs.

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		
Program 1.1 — Collection Management, Research, Exhibitions and Programs		
Purpose		
The NMA was established for the purpose of developing and maintaining a National Historical Collection for the benefit of the nation, and to bring to life the rich and diverse stories of Australia through strong engagement with the nation’s varied communities and traditions. Our foundational commitment to history and cultures of the First Australians is central to the NMA’s place as a national institution. The NMA is committed to meaningful engagement with all Australians, as well as international audiences and visitors, through its interpretation of Australia’s past, present and future.		
Delivery		
Over the next four years, the NMA will focus on the following five key streams:		
<ul style="list-style-type: none"> • Collections for the 21st Century • Program directions • Digital futures • Growing our business • Brand awareness 		
The NMA commits to invest, challenge, explore and connect across all aspects of its business.		
Performance information		
Year	Performance criteria ^(a)	Targets
2018–19	Increased visitor engagements with Museum experiences and collections.	Expected to meet criterion Total visitor engagements: 3,257,750 <ul style="list-style-type: none"> • Permanent Exhibitions: 485,000 • Special Exhibitions: 191,000 • Travelling Exhibitions: 226,000 • Online experiences: 2,100,000 • Education and Public Programs: 239,000 • Events and Functions: 16,750
2019–20	<i>Increased visitor engagements with Museum experiences and collections.</i>	<i>Total visitor engagements: 4,125,125</i> <ul style="list-style-type: none"> • <i>Permanent Exhibitions: 545,000</i> • <i>Special Exhibitions: 200,000</i> • <i>Travelling Exhibitions: 620,000</i> • <i>Digital experiences: 2,383,275</i> • <i>Education and Public Programs: 352,900</i> • <i>Events and Functions: 23,950</i>
2020–21 and beyond	As per 2019–20	<i>Total visitor engagements, 2020–21: 4,656,750</i> <i>Total visitor engagements, 2021–22: 5,020,350</i> <i>Total visitor engagements, 2022–23: 5,321,500</i>

(a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.

SECTION 3: BUDGETED FINANCIAL STATEMENTS

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2019–20 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

Comprehensive Income Statement

The NMA estimates total budgeted revenue to increase by \$2.0 million from \$51.7 million in 2018–19 to \$53.7 million in 2019–20. This is reflected by an increase of \$1.0 million in Revenue from Government and \$1.0 million generated from own source revenue.

The Museum received additional funding from Government over the period 2017–18 to 2019–20 to support:

- the establishment of the Cultural and Corporate Shared Services Centre for providing shared corporate services (2019–20: \$3.2 million, 2018–19: \$3.1 million)
- deliver Cultural Connections, a scholarship program to build professional capacity for Indigenous people from remote communities, supported from funding for the 250th anniversary of HMB *Endeavour* along the east coast of Australia (2019–20: \$1.2 million, 2018–19: \$1.2 million)
- present an exhibition in 2020 to mark the 250th anniversary of the voyage of HMB *Endeavour* that will represent the perspectives of both Indigenous and non-Indigenous Australian (2019–20: \$1.8 million, 2017–18 \$0.8 million).

The NMA is working on increasing own source revenue and is forecasting continual growth of revenue generated from sales of goods and services. Revenue from interest will decline as the NMA uses cash reserves to support the major capital replacement program including redevelopment of permanent exhibition spaces. Own-source revenue includes a grant from the Portfolio Department to increase access to the National Historical Collection for all Australians.

The estimated increase in expenses is \$1.3 million, from \$53.6 million (2018–19) to \$54.9 million (2019–20). The increase in costs relate to implementation of the initiatives funded by Government as outlined above.

Budgeted departmental balance sheet

The NMA's net assets are budgeted to increase by \$0.6 million. Investment balances decrease by \$4.6 million to support the capital replacement program. The program includes redeveloping the permanent exhibition spaces, which contributes to the overall increase in non-financial assets of \$5.2 million.

Departmental capital budget statement

The Departmental Capital Budget Statement shows total capital expenditure of \$15.4 million, funded from departmental resources of \$13.5 million for the asset replacement program and an equity injection of \$1.9 million from the Government for the acquisition and development of heritage and cultural assets.

3.2 BUDGETED FINANCIAL STATEMENTS TABLES

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
EXPENSES					
Employee benefits	23,393	23,737	20,452	20,191	20,398
Suppliers	21,050	21,050	16,729	16,897	16,489
Depreciation and amortisation	9,154	10,157	10,897	11,248	11,661
Total expenses	53,597	54,944	48,078	48,336	48,548
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	6,598	6,759	6,923	7,090	7,263
Interest	1,000	787	648	507	340
Other	500	1,515	600	650	700
Total own-source revenue	8,098	9,061	8,171	8,247	8,303
Total own-source income	8,098	9,061	8,171	8,247	8,303
Net (cost of)/contribution by services	(45,499)	(45,883)	(39,907)	(40,089)	(40,245)
Revenue from Government	43,564	44,611	38,597	38,740	38,856
Surplus/(deficit) attributable to the Australian Government	(1,935)	(1,272)	(1,310)	(1,349)	(1,389)
Total comprehensive income/(loss)	(1,935)	(1,272)	(1,310)	(1,349)	(1,389)
Total comprehensive income/(loss) attributable to the Australian Government	(1,935)	(1,272)	(1,310)	(1,349)	(1,389)
Note: Impact of net cash appropriation arrangements					
Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations	-	-	-	-	-
less heritage and cultural depreciation expenses previously funded through revenue appropriations ^(a)	1,935	1,272	1,310	1,349	1,389
Total comprehensive income/(loss) — as per the statement of comprehensive income	(1,935)	(1,272)	(1,310)	(1,349)	(1,389)

(a) From 2009-10, the Government replaced Bill 1 revenue appropriations for the heritage and cultural depreciation expenses of designated Collection Institutions, with a separate capital budget (the Collection Development Acquisition Budget, or CDAB) provided through Bill 2 equity appropriations. For information regarding CDABs, please refer to Table 3.5 Departmental Capital Budget Statement.

Prepared on Australian Accounting Standards basis.

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	1,716	1,716	1,716	1,716	1,716
Trade and other receivables	1,005	1,005	1,005	1,005	1,005
Other investments	29,761	25,163	20,481	15,838	9,506
Total financial assets	32,482	27,884	23,202	18,559	12,227
Non-financial assets					
Land and buildings	93,305	93,144	91,633	90,671	89,056
Property, plant and equipment	61,669	64,373	68,771	72,461	79,126
Heritage and cultural assets	283,998	285,749	287,420	288,833	290,040
Intangibles	7,979	8,924	9,668	10,838	11,486
Inventories	592	592	592	592	592
Prepayments	529	529	529	529	529
Total non-financial assets	448,072	453,311	458,613	463,924	470,829
Total assets	480,554	481,195	481,815	482,483	483,056
LIABILITIES					
Payables					
Suppliers	1,333	1,333	1,333	1,333	1,333
Other payables	1,351	1,351	1,351	1,421	1,421
Total payables	2,684	2,684	2,684	2,754	2,754
Provisions					
Employee provisions	6,449	6,449	6,449	6,449	6,449
Total provisions	6,449	6,449	6,449	6,449	6,449
Total liabilities	9,133	9,133	9,133	9,203	9,203
Net assets	471,421	472,062	472,682	473,280	473,853
EQUITY					
Contributed equity	33,122	35,035	36,965	38,912	40,874
Reserves	178,708	178,708	178,708	178,708	178,708
Retained surplus (accumulated deficit)	259,591	258,319	257,009	255,660	254,271
Total equity	471,421	472,062	472,682	473,280	473,853

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2019–20)

	Retained earnings	Asset revaluation reserve	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2019				
Balance carried forward from previous period	259,591	178,708	33,122	471,421
Adjusted opening balance	259,591	178,708	33,122	471,421
Comprehensive income				
Surplus/(deficit) for the period	(1,272)	-	-	(1,272)
Total comprehensive income	(1,272)	-	-	(1,272)
Transactions with owners				
Contributions by owners				
Equity injection — Appropriation	-	-	1,913	1,913
Sub-total transactions with owners	-	-	1,913	1,913
Estimated closing balance as at 30 June 2020	258,319	178,708	35,035	472,062
Closing balance attributable to the Australian Government	258,319	178,708	35,035	472,062

Prepared on Australian Accounting Standards basis.

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	43,564	45,576	38,597	38,740	38,856
Sale of goods and rendering of services	6,598	6,759	6,923	7,090	7,263
Interest	1,000	787	648	507	340
Net GST received	3,037	3,068	2,690	2,784	2,800
Other	2,100	550	600	650	700
Total cash received	56,299	56,740	49,458	49,771	49,959
Cash used					
Employees	23,196	23,737	20,452	20,121	20,398
Suppliers	21,050	21,050	16,729	16,897	16,489
Net GST paid	3,037	3,068	2,690	2,784	2,800
Total cash used	47,283	47,855	39,871	39,802	39,687
Net cash from/(used by) operating activities	9,016	8,885	9,587	9,969	10,272
INVESTING ACTIVITIES					
Cash received					
Investments	4,239	4,598	4,682	4,643	6,332
Total cash received	4,239	4,598	4,682	4,643	6,332
Cash used					
Purchase of property, plant and equipment and intangibles	15,867	15,396	16,199	16,559	18,566
Total cash used	15,867	15,396	16,199	16,559	18,566
Net cash from/(used by) investing activities	(11,628)	(10,798)	(11,517)	(11,916)	(12,234)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	1,912	1,913	1,930	1,947	1,962
Total cash received	1,912	1,913	1,930	1,947	1,962
Net cash from/(used by) financing activities	1,912	1,913	1,930	1,947	1,962
Net increase/(decrease) in cash held	(700)	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	2,416	1,716	1,716	1,716	1,716
Cash and cash equivalents at the end of the reporting period	1,716	1,716	1,716	1,716	1,716

Prepared on Australian Accounting Standards basis.

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Equity injections — Bill 2	1,912	1,913	1,930	1,947	1,962
Total new capital appropriations	1,912	1,913	1,930	1,947	1,962
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	1,912	1,913	1,930	1,947	1,962
Total items	1,912	1,913	1,930	1,947	1,962
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations ^(a)	1,912	1,913	1,930	1,947	1,962
Funded internally from departmental resources ^(b)	13,955	13,483	14,269	14,612	16,604
TOTAL	15,867	15,396	16,199	16,559	18,566
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	15,867	15,396	16,199	16,559	18,566
Total cash used to acquire assets	15,867	15,396	16,199	16,559	18,566

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

(b) Includes sources of funding from current Bill and prior year Act 1 appropriations, donations and contributions, gifts, internally developed assets and proceeds from the sale of assets.

Prepared on Australian Accounting Standards basis.

Table 3.6: Statement of asset movements (Budget year 2019–20)

	Land	Buildings	Other property, plant and equipment	Heritage and cultural	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2019						
Gross book value	7,570	87,072	72,764	285,233	10,485	463,124
Accumulated depreciation/amortisation and impairment	-	(1,337)	(11,095)	(1,235)	(2,506)	(16,173)
Opening net book balance	7,570	85,735	61,669	283,998	7,979	446,951
Capital asset additions						
Estimated expenditure on new or replacement assets						
By purchase — appropriation equity ^(a)	-	-	-	1,913	-	1,913
By purchase — other	-	1,500	9,300	1,110	1,573	13,483
Total additions	-	1,500	9,300	3,023	1,573	15,396
Other movements						
Depreciation/amortisation expense	-	(1,661)	(6,596)	(1,272)	(628)	(10,157)
Total other movements	-	(1,661)	(6,596)	(1,272)	(628)	(10,157)
As at 30 June 2020						
Gross book value	7,570	88,572	82,064	288,256	12,058	478,520
Accumulated depreciation/amortisation and impairment	-	(2,998)	(17,691)	(2,507)	(3,134)	(26,330)
Closing net book balance	7,570	85,574	64,373	285,749	8,924	452,190
Estimated operating expenditure in income statement for heritage and cultural assets						\$'000
Operations and Maintenance						3,259
Preservation and Conservation						3,908
Total operating expenditure on heritage and cultural assets						7,167

(a) 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2019–20, including CDABs.

Prepared on Australian Accounting Standards basis.