



PORTFOLIO
BUDGET STATEMENTS
2005-06

**COMMUNICATIONS, INFORMATION
TECHNOLOGY AND THE ARTS PORTFOLIO**

BUDGET INITIATIVES AND EXPLANATIONS OF APPROPRIATIONS
SPECIFIED BY OUTCOMES AND OUTPUTS BY AGENCY

BUDGET RELATED PAPER NO. 1.3



**MINISTER FOR COMMUNICATIONS,
INFORMATION TECHNOLOGY
AND THE ARTS**

Senator the Hon Helen Coonan

- 6 MAY 2005

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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

Portfolio Budget Statements 2005-06

I hereby submit Portfolio Budget Statements in support of the 2005-06 Budget for the Communications, Information Technology and the Arts Portfolio.

These statements have been developed, and are submitted to the Parliament, as a statement on the outcomes for the portfolio. They also cover the purpose of portfolio budget measures.

I present these statements by virtue of my Ministerial responsibility for accountability to the Parliament and, through it, the public.

Yours sincerely

A handwritten signature in black ink, appearing to be 'Helen Coonan', written over a horizontal line.

HELEN COONAN

CONTENTS

USER GUIDE TO THE PORTFOLIO BUDGET STATEMENTS

USER GUIDE	9
Purpose of the Portfolio Budget Statements	9
How to read the PB Statements.....	10
Abbreviations and conventions	14
Enquiries	14

PORTFOLIO OVERVIEW

PORTFOLIO OVERVIEW - COMMUNICATIONS, INFORMATION TECHNOLOGY AND THE ARTS.....	17
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AGENCY BUDGET STATEMENTS

DEPARTMENT OF COMMUNICATIONS, INFORMATION TECHNOLOGY AND THE ARTS	27
AUSTRALIA COUNCIL	77
AUSTRALIAN BROADCASTING AUTHORITY	101
AUSTRALIAN BROADCASTING CORPORATION	125
AUSTRALIA COMMUNICATIONS AUTHORITY	151
AUSTRALIAN FILM COMMISSION	183
AUSTRALIAN FILM, TELEVISION AND RADIO SCHOOL.....	207
AUSTRALIAN NATIONAL MARITIME MUSEUM.....	229
AUSTRALIAN SPORT COMMISSION.....	247
AUSTRALIAN SPORTS DRUG AGENCY	271
NATIONAL ARCHIVES OF AUSTRALIA.....	291
NATIONAL GALLERY OF AUSTRALIA	311
NATIONAL LIBRARY OF AUSTRALIA	331
NATIONAL MUSEUM OF AUSTRALIA	355
SPECIAL BROADCASTING SERVICE CORPORATION.....	375
GLOSSARY.....	395

**USER GUIDE TO THE PORTFOLIO
BUDGET STATEMENTS**

USER GUIDE

Purpose of the Portfolio Budget Statements

The purpose of the 2005-06 Portfolio Budget Statements (PBS) is to inform Senators and Members of Parliament of the proposed allocation of resources to Government outcomes by agencies within the portfolio. Agencies receive resources from the annual appropriations bills, special appropriations, standing appropriations (including special accounts), and revenue from other sources.

A key role of the PBS is to facilitate the understanding of proposed annual appropriations in Appropriation Bills No. 1 and No. 2 2005-06 (or Appropriation Bill [Parliamentary Departments] No. 1 2005-06 for the parliamentary departments). In this sense the PBS are officially Budget Related Papers and are declared by the Appropriation Bills to be 'relevant documents' to the interpretation of the Bills according to section 15AB of the Acts Interpretation Act 1901.

The PBS provide sufficient information, explanation and justification to enable Parliament to understand the purpose of each outcome proposed in the Bills.

As required under Section 12 of the Charter of Budget Honesty Act 1998, non-general government sector entities are not consolidated into the Commonwealth general government sector fiscal estimates, accordingly, these entities are not reported in the PBS.

How to read the PBS

The PBS are presented in three sections, aligned in several ways to the Budget Papers, as outlined below.

User Guide to the Portfolio Budget Statements

An introduction, explaining the purpose of the PBS, the structure of the document, and styles and conventions used.

Portfolio Overview

A brief overview of the portfolio. Portfolio outcomes are depicted in a chart outlining the structure of the outcomes to which the portfolio contributes. This includes a table for Australian Indigenous Expenditures for the portfolio.

Agency Budget Statements

For each agency within the portfolio, a budget statement presented in five sections:

Section 1: Agency Overview	A brief overview of the agency.
Section 2: Agency resources	A reconciliation of agency resourcing information from the 2004-05 Mid-Year Economic and Fiscal Outlook to the 2005-06 Budget. Includes key changes to the agency's estimates and a table of appropriations and other revenue sources for both administered and Departmental appropriations.
Section 3: Agency outcomes	A brief description of the agency's outcomes and, where applicable, Budget measures in summary form. Details the contribution of the agency's outputs to the outcome, performance information for the outcome, outputs and administered items, and planned evaluations. Notes upcoming competitive tendering and contracting that is of a material or sensitive nature. Links the resources appropriated to their application to the agency's outputs and to administered items.
Section 4: Other reporting requirements	Includes purchaser-provider and cost recovery components.
Section 5: Budgeted financial statements	The agency's budgeted financial statements in accrual format, covering the budget year, the previous year and three out-years.
Glossary	Explains key terms.
Index (Optional)	Alphabetical guide to the PBS

PORTFOLIO BUDGET STATEMENTS – ROAD MAP

Comprehensive information on all government decisions announced in the Budget are in Budget Paper No. 2, Budget Measures 2005-06. The PBS include Budget appropriations for this Budget in each agency's Table 2.2, 2005-06 Budget Measures.

The following chart shows the links between the Budget papers and the PBS.

Budget Paper	PBS equivalent
Budget Paper No. 1 Budget Strategy and Outlook	
<p>Statement 1: Fiscal Strategy and Budget Priorities Overview of the fiscal and economic outlook</p>	<p>User Guide Portfolio Overview Portfolio structure Agency Budget Statements Section 1: Agency overview Section 2: Agency resources for 2005-06</p>
<p>Statement 2: Fiscal Outlook Budget aggregates and variations to the fiscal balance</p>	<p>Agency Budget Statements Section 2: Agency resources for 2005-06</p>
<p>Statement 10: AAS Financial Statements Accrual financial statements for the general government sector</p>	<p>Agency Budget Statements Section 5: Budgeted financial statements</p>
Budget Paper No. 2: Budget Measures	
<p>Budget revenue, expense and capital measures</p>	<p>Agency Budget Statements Section 2: Agency resources for 2005-06</p>
Budget Paper No. 3: Federal Financial Relations	
<p>Information on the Australian Government's relations with states, territories and local government, in particular, Specific Purpose Payments (SPPs)</p>	<p>Agency Budget Statements Section 2: Agency resources for 2005-06 Section 3: Agency outcomes</p>
Budget Paper No. 4: Agency Resourcing	
<p>Resourcing for Australian Government agencies, including Appropriation Bills</p>	<p>Agency Budget Statements Section 2: Agency resources for 2005-06</p>

Departmental and administered items

Under the Australian Government's accrual-based budgeting framework, and consistent with Australian Accounting Standards, transactions that agencies control (departmental transactions) are separately budgeted for and reported on from transactions agencies do not have control over (administered transactions). This ensures that agencies are only held fully accountable for the transactions over which they have control.

Departmental items

Assets, liabilities, revenues and expenses in relation to an agency or authority that are controlled by the agency. Departmental expenses include employee and supplier expenses and other administrative costs, which are incurred by the agency in providing its goods and services.

Administered items

Revenues, expenses, assets and liabilities that are managed by an agency or authority on behalf of the government according to set government directions. Administered expenses include subsidies, grants and personal benefit payments and administered revenues include taxes, fees, fines and excises.

Appropriations in the accrual budgeting framework

In the accrual budgeting framework, separate annual appropriations are provided for:

- Departmental price of outputs appropriations: representing the government's funding for outputs from agencies;
- Departmental capital appropriations: for investments by the government for either additional equity or loans to agencies or payments from previous years' outputs;
- Administered expense appropriations: for the estimated administered expenses relating to an existing outcome, a new outcome or a Specific Purpose Payment to the states; and
- Administered capital appropriations: for increases in administered equity through funding non-expense Administered payments.

Special appropriations fund the majority of payments from the Consolidated Revenue Fund (especially those that are entitlement driven or involve transfers to State governments). The appropriation framework is discussed further in the introduction to Budget Paper No. 4: Agency Resourcing 2005-06.

Components of agency financial statements

Reporting requirements for budgeted financial statements differ between agencies (for example, according to whether the agency participates in administered transactions). Therefore, not all agencies are required to report against all schedules.

The budgeted financial statements contain the estimates prepared in accordance with the requirements of the government's financial budgeting and reporting framework, including the principles of the Australian Accounting Standards and Statements of Accounting Concepts, as well as specific guidelines issued by the Department of Finance and Administration. They show the planned financial performance for the 2005-06 Budget year and each of the forward years from 2006-07 to 2008-09. The statements also include the estimated actual for 2004-05 for comparative purposes.

The schedules included in the budgeted financial statements for 2005-06 are as follows.

Statement/Schedule	Purpose
Budgeted departmental statement of financial performance	Shows the expected financial results for the agency. Identifies full accrual expenses and revenues, which highlights whether the agency is operating at a sustainable level.
Budgeted departmental statement of financial position	The financial position of the agency. It helps decision makers to track the management of assets and liabilities.
Budgeted departmental statement of cash flows	Provides information on the extent and nature of cash flows by categorising them into expected cash flows from operating activities, investing activities and financing activities.
Departmental capital budget statement	Shows all planned departmental capital expenditure (capital expenditure on non-financial assets), whether funded through capital appropriations for additional equity or borrowings, or from funds from internal sources.
Departmental property, plant, equipment and intangibles – summary of movement	Shows budgeted acquisitions and disposals of non-financial assets during the budget year.
Schedule of budgeted revenues and expenses administered on behalf of government	Identifies the main revenues and expenses administered on behalf of government.
Schedule of budgeted assets and liabilities administered on behalf of government	Shows the assets and liabilities administered on behalf of government.
Schedule of budgeted administered cash flows	Shows cash flows administered on behalf of government.
Schedule of administered capital budget	Shows details of planned administered capital expenditure.
Schedule of property, plant, equipment and intangibles – summary of movement	Discloses details of movements in administered non-financial assets.

Abbreviations and conventions

The following notation 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
\$b	\$ billion

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 Mark Munro, Manager, Budgets in the Department of Communications, Information Technology and the Arts on (02) 6271 1548.

A copy of this document can be located on the Australian Government Budget website at: <http://www.budget.gov.au>.

PORTFOLIO OVERVIEW

PORTFOLIO OVERVIEW - COMMUNICATIONS, INFORMATION TECHNOLOGY AND THE ARTS

Portfolio responsibilities

The Communications, Information Technology and the Arts Portfolio includes the Department of Communications, Information Technology and the Arts and 14 other agencies funded through appropriation that provide policy advice and program delivery. The Portfolio aim is that Australia will continue to develop world-class communications, information technology, sport and cultural sectors that will enrich the economic, social and cultural well-being of all Australians.

The Portfolio encompasses a wide range of areas including:

- telecommunications;
- broadcasting – including digital broadcasting and licensing;
- film and new media – including film industry development, education and training;
- information and communications technology;
- information economy;
- intellectual property;
- performing arts and literature;
- sports and anti-doping;
- national collection of archival, historical, library and audiovisual materials; and
- programs and exhibitions in heritage and history.

Appropriations and variations at the portfolio level

The most significant change for the Portfolio in terms of its role and structure since the 2004-05 Budget has been as result of the transfer of indigenous functions to mainstream agencies. The Department of Communications, Information Technology and the Arts (Department) has gained responsibility for the indigenous functions and programs relating to culture, sport and broadcasting. In part, these changes follow on from the Government's decision announced on 15 April 2004, to abolish the Aboriginal and Torres Strait Islander Commission (ATSIC) and the associated service delivery agency, Aboriginal and Torres Strait Islander Services (ATSIS).

The Commonwealth copyright coordination function has also been transferred from the Department to Attorney-General's, in accordance with Administrative Arrangement Orders of 16 December 2004.

PORTFOLIO STRUCTURE AND OUTCOMES

Portfolio Ministers

Minister for Communications, Information Technology and the Arts

Minister Helen Coonan

Minister for the Arts and Sport

Senator the Hon Rod Kemp

Department of Communications, Information Technology and the Arts

Outcome 1: *Development of a rich and stimulating cultural sector for all Australians.*

Outcome 2: *Development of a stronger and internationally competitive Australian sports sector and encouragement of greater participation in sport by all Australians.*

Outcome 3: *Development of services and provision of a regulatory environment which encourages a sustainable and effective communications sector for the benefit of all Australians and an internationally competitive information economy and Information and Communications Technology industry.*

The Department of Communications, Information Technology and the Arts supports the communications, information technology, cultural and sports sectors by providing strategic policy advice to the Government and delivering a range of Commonwealth grants, payments and incentive programmes.

The Department incorporates Artbank, the National Portrait Gallery (NPG) and Old Parliament House (OPH).

Australia Council

Outcome 1: *Australian artists create and present a body of distinctive cultural works characterised by the pursuit of excellence.*

Outcome 2: *Australian citizens and civic institutions appreciate, understand, participate in, enjoy and celebrate the arts.*

The Australia Council's overall goal is to provide leadership in enriching Australians' cultural life. It does this by providing advice, by supporting excellence in artistic endeavours, by underpinning the artistic practice of individuals and companies and by increasing the engagement of all Australian people, their communities and their civic institutions in cultural activities.

Australian Broadcasting Authority (ABA)

Outcome 1: *Accessible, diverse and responsible electronic media.*

The primary functions of the ABA are to plan the availability of the broadcasting services bands of the spectrum; allocate, renew, suspend and cancel broadcasting licenses; conduct investigations and hearings in relation to the allocation of licences; and operation of ownership and control rules. In addition, the ABA assists broadcasters to develop codes of practice, and monitors compliance by licensees with licence conditions and with the provisions of the *Broadcasting Services Act 1992*.

Australian Broadcasting Corporation (ABC)

Outcome 1: *Audiences throughout Australia – and overseas – are informed, educated and entertained.*

Outcome 2: *Australian and international communities have access to at least the scale and quality of satellite and analog terrestrial radio and television transmission services that exist at 30 June 2003.*

Outcome 3: *The Australian community has access to ABC digital television services in accordance with approved digital implementation plans.*

The ABC is a national broadcaster funded by and accountable to Parliament. It is one of the country's most important cultural institutions. It contributes to and reflects Australia's national identity, fosters creativity and the arts and encourages cultural diversity.

Australian Communications Authority (ACA)

Outcome 1: *An efficient industry and a competitive market.*

Outcome 2: *An informed community with consumer safeguards.*

The role of the ACA is to contribute to an efficient, competitive and increasingly self-regulated communications sector, which meets the needs of the Australian community.

Australian Film Commission (AFC)

Outcome 1: *To enrich Australia's cultural identity by fostering an internationally competitive audiovisual production industry, developing and preserving a national collection of sound and moving image, and making Australia's audiovisual heritage available to all.*

The AFC provides professional and industry development opportunities through a range of measures including, but not limited to:

- assistance to industry organisations with the aim of developing audiences and a diverse screen culture in Australia;
- development of Indigenous film and television program makers;
- monitoring film and television industry performance and providing information, research and analysis; and
- development, maintenance, preservation accessibility and promotion of Australia's national audiovisual collection.

Australian Film, Television and Radio School (AFTRS)

Outcome 1: *Enhanced cultural identity.*

The role of the AFTRS is to provide advanced education and training in program making for the Australian broadcast media industries which will enhance the Australian cultural identity.

Australian National Maritime Museum (ANMM)

Outcome 1: *Increased knowledge, appreciation and enjoyment of Australia's relationship with its waterways and the sea.*

The role of the ANMM is to acquire, manage and maximise accessibility to Australia's maritime heritage.

Australian Sports Commission (ASC)

Outcome 1: *An effective national sports system that offers improved participation in quality sports activities by Australians.*

Outcome 2: *Excellence in sports performances by Australians.*

The ASC is responsible for the development of Australian sport through the implementation of the Federal Government's sports policy.

The role of the ASC is to provide national leadership in all facets of sport development, through National Sporting Organisations (NSOs), government, the private sector, schools and the wider sport community.

Australian Sports Drug Agency (ASDA)

Outcome 1: *The Australian sporting community can deter athletes from using banned doping practices through the provision of a high quality, independent and accessible anti-doping program, in order to preserve the value of sport.*

The Australian Sports Drug Agency was established by the *Australian Sports Drug Agency Act 1990* to deal with the problem of drug use in sport. The role of ASDA is to provide an independent, high quality and accessible anti-doping program to enable Australian sport to deter athletes from banned doping practices.

National Archives of Australia (NAA)

Outcome 1: *A national archival collection, preserved and accessible for all Australians; the creation and management of Commonwealth records that support accountable government*

The National Archives of Australia:

- plays the leading role in the management of Commonwealth records;
- makes available to the public non-exempt Commonwealth records over 30 years old;
- encourages and facilitates the use of the archival resources of the Commonwealth; and
- provides leadership in developing and coordinating the preservation and use of the archival resources of Australia.

National Gallery of Australia (NGA)

Outcome 1: *Encourage understanding, knowledge and enjoyment of the visual arts by providing access to, and information about, works of art locally, nationally and internationally.*

The Gallery's aim is to provide access to works of art and information about them locally, nationally and internationally.

National Library of Australia (NLA)

Outcome 1: *Australians have access, through the National Library of Australia, to a comprehensive collection of Australian library material and to international documentary resources.*

Functions of the National Library include:

- to maintain and develop a national collection of library material including a comprehensive collection of library material relating to Australia and the Australian people; and
- to make library material in the national collection available.

National Museum of Australia (NMA)

Outcome 1: *Australians have access to the National Museum's collections and public programs to encourage awareness and understanding of Australia's history and culture.*

The role of the NMA is to research Australian history, develop and maintain a national collection of historical material, create exhibitions and programs which explore our heritage and history, and make it accessible to more Australians.

Special Broadcasting Service Corporation (SBS)

Outcome 1: *Provide multilingual and multicultural services that inform, educate and entertain all Australians and in so doing reflect Australia's multicultural society.*

The SBS contributes to a more cohesive, equitable and harmonious Australia through its television and radio services.

Figure 2: Departmental appropriations for agencies in the portfolio funded through appropriation

Agency	Appropriations (\$'000)	% of the total portfolio
Department of Communications, Information Technology and the Arts	114,340	6.2
Australia Council	149,248	8.1
Australian Broadcasting Authority	19,779	1.1
Australian Broadcasting Corporation	773,488	42.1
Australian Communications Authority	85,166	4.7
Australian Film Commission	52,081	2.8
Australian Film, Television and Radio School	19,690	1.1
Australian National Maritime Museum	23,314	1.3
Australian Sports Commission	189,303	10.3
Australian Sports Drug Agency	9,169	0.5
National Archives of Australia	66,381	3.6
National Gallery of Australia	44,657	2.4
National Library of Australia	66,271	3.6
National Museum of Australia	40,855	2.2
Special Broadcasting Service Corporation	182,825	10.0
TOTAL	1,836,567	100.0

Figure 3: Administered appropriations for agencies in the portfolio funded through appropriation

Agency	Appropriations (\$'000)	% of the total portfolio
Department of Communications, Information Technology and the Arts	443,754	100.0
TOTAL	443,754	100.0

Australian Government Indigenous Expenditure (AGIE) communication

Portfolio Table 1: Australian Government Indigenous Expenditure

	Appropriations			Total Approp \$'000	Other \$'000	Total \$'000
	Bill No. 1 \$'000	Bill No. 2 \$'000	Special Approp \$'000			
DCITA Outcome 1						
Administered 2005-06	21,595	-	-	21,595	-	21,595
<i>Administered 2004-05</i>	<i>11,184</i>	-	-	<i>11,184</i>	-	<i>11,184</i>
Departmental 2005-06	4,732	-	-	4,732	-	4,732
<i>Departmental 2004-05</i>	<i>4,244</i>	-	-	<i>4,244</i>	-	<i>4,244</i>
Total Outcome 2005-06	26,327	-	-	26,327	-	26,327
<i>Total Outcome 2004-05</i>	<i>15,428</i>	-	-	<i>15,428</i>	-	<i>15,428</i>
DCITA Outcome 2						
Administered 2005-06	11,689	-	-	11,689	-	11,689
<i>Administered 2004-05</i>	<i>5,554</i>	-	-	<i>5,554</i>	-	<i>5,554</i>
Departmental 2005-06	2,762	-	-	2,762	-	2,762
<i>Departmental 2004-05</i>	<i>2,358</i>	-	-	<i>2,358</i>	-	<i>2,358</i>
Total Outcome 2005-06	14,451	-	-	14,451	-	14,451
<i>Total Outcome 2004-05</i>	<i>7,912</i>	-	-	<i>7,912</i>	-	<i>7,912</i>
DCITA Outcome 3						
Administered 2005-06	16,964	-	-	16,964	-	16,964
<i>Administered 2004-05</i>	<i>9,134</i>	-	-	<i>9,134</i>	-	<i>9,134</i>
Departmental 2005-06	3,186	-	-	3,186	-	3,186
<i>Departmental 2004-05</i>	<i>2,720</i>	-	-	<i>2,720</i>	-	<i>2,720</i>
Total Outcome 2005-06	20,150	-	-	20,150	-	20,150
<i>Total Outcome 2004-05</i>	<i>11,854</i>	-	-	<i>11,854</i>	-	<i>11,854</i>
Australia Council - Outcome 1						
Total Departmental 2005-06	4,095	-	-	4,095	-	4,095
<i>Total Departmental 2004-05</i>	<i>4,095</i>	-	-	<i>4,095</i>	-	<i>4,095</i>
ABC - Outcome 1						
Total Departmental 2005-06	2,665	-	-	2,665	-	2,665
<i>Total Departmental 2004-05</i>	<i>2,778</i>	-	-	<i>2,778</i>	-	<i>2,778</i>
AFC - Outcome 1						
Total Departmental 2005-06	2,424	-	-	2,424	-	2,424
<i>Total Departmental 2004-05</i>	<i>1,859</i>	-	-	<i>1,859</i>	-	<i>1,859</i>
AFTRS - Outcome 1						
Total Departmental 2005-06	71	-	-	71	-	71
<i>Total Departmental 2004-05</i>	<i>68</i>	-	-	<i>68</i>	-	<i>68</i>
ANMM - Outcome 1						
Total Departmental 2005-06	105	-	-	105	-	105
<i>Total Departmental 2004-05</i>	<i>108</i>	-	-	<i>108</i>	-	<i>108</i>
ASC - Outcome 1						
Total Departmental 2005-06	1,500	-	-	1,500	-	1,500
<i>Total Departmental 2004-05</i>	<i>1,500</i>	-	-	<i>1,500</i>	-	<i>1,500</i>
NAA - Outcome 1						
Total Departmental 2005-06	-	-	-	-	-	-
<i>Total Departmental 2004-05</i>	<i>60</i>	-	-	<i>60</i>	-	<i>60</i>
NGA - Outcome 1						
Total Departmental 2005-06	218	-	-	218	-	218
<i>Total Departmental 2004-05</i>	<i>301</i>	-	-	<i>301</i>	-	<i>301</i>
NMA - Outcome 1						
Total Departmental 2005-06	746	-	-	746	-	746
<i>Total Departmental 2004-05</i>	<i>650</i>	-	-	<i>650</i>	-	<i>650</i>
SBS - Outcome 1						
Total Departmental 2005-06	2,795	-	-	2,795	-	2,795
<i>Total Departmental 2004-05</i>	<i>5,388</i>	-	-	<i>5,388</i>	-	<i>5,388</i>
Total CITA Portfolio Administered 2005-06	50,248	-	-	50,248	-	50,248
<i>Total CITA Portfolio Administered 2004-05</i>	<i>25,872</i>	-	-	<i>25,872</i>	-	<i>25,872</i>
Total CITA Portfolio Departmental 2005-06	25,299	-	-	25,299	-	25,299
<i>Total CITA Portfolio Departmental 2004-05</i>	<i>26,129</i>	-	-	<i>26,129</i>	-	<i>26,129</i>
Total AGIE 2005-06	75,547	-	-	75,547	-	75,547
<i>Total AGIE 2004-05</i>	<i>52,001</i>	-	-	<i>52,001</i>	-	<i>52,001</i>

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AUSTRALIA COUNCIL	77
AUSTRALIAN BROADCASTING AUTHORITY	101
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AUSTRALIA COMMUNICATIONS AUTHORITY	151
AUSTRALIAN FILM COMMISSION	183
AUSTRALIAN FILM, TELEVISION AND RADIO SCHOOL.....	207
AUSTRALIAN NATIONAL MARITIME MUSEUM.....	229
AUSTRALIAN SPORT COMMISSION.....	247
AUSTRALIAN SPORTS DRUG AGENCY.....	271
NATIONAL ARCHIVES OF AUSTRALIA.....	291
NATIONAL GALLERY OF AUSTRALIA	311
NATIONAL LIBRARY OF AUSTRALIA	331
NATIONAL MUSEUM OF AUSTRALIA	355
SPECIAL BROADCASTING SERVICE CORPORATION.....	375

