

# **Australian Communications and Media Authority**

**Agency resources and planned  
performance**



# AUSTRALIAN COMMUNICATIONS AND MEDIA AUTHORITY

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# AUSTRALIAN COMMUNICATIONS AND MEDIA AUTHORITY

## Section 1: Agency overview and resources

### 1.1 STRATEGIC DIRECTION

The Australian Communications and Media Authority (ACMA) is responsible for the regulation of broadcasting, radiocommunications, telecommunications and online content in accordance with:

- the *Australian Communications and Media Authority Act 2005*;
- the *Broadcasting Services Act 1992*;
- the *Radiocommunications Act 1992*;
- the *Telecommunications Act 1997*; and
- other related legislation, including:
  - the *Do Not Call Register Act 2006*;
  - the *Spam Act 2003*;
  - the *Interactive Gambling Act 2001*; and
  - the *Telecommunications (Consumer Protection and Service Standards) Act 1999*.

In performing its functions and exercising its powers, ACMA aims to be a forward-looking and efficient organisation that supports and encourages a dynamic communications sector. ACMA's strategic intent is to make communications and media work in Australia's public interest, and this is achieved by delivering constructive regulatory outcomes that effectively balance the needs of the industry and the community.

ACMA takes a balanced, evidence-informed and forward-looking approach to regulation. ACMA works with all stakeholders to maximise the public benefit, including the extent to which the regulatory framework addresses the broad concerns of the community, meets the needs of industry, and maintains community and national interest safeguards. Within that framework, ACMA regulates in as technology-neutral a manner as possible, to enable industry to determine how products and services can be best provided to the community. Compliance and enforcement action is taken where required, in a manner proportionate to the act or breach.

ACMA seeks to promote a communications sector that is responsive to community standards and expectations. As an evidence-informed regulator, ACMA embeds research and information gathering in its operations to keep abreast of, and inform industry of, community concerns with a view to help shape industry's development of co-regulatory codes and standards.

In planning for the 2009-10 financial year, ACMA will continue its work program under the following five platforms of its strategic direction.

**1. Ensure consumer safeguards are effective and keep pace with community standards.**

To take account of the implications of the changing communications landscape, ACMA will test the effectiveness of existing co-regulatory arrangements while encouraging the development and implementation of standards and safeguards that consider appropriate public interest criteria. This increased regulatory development work will include the review of prominent standards and codes in collaboration with industry.

ACMA is committed to ensuring the effectiveness of communications safeguards and standards. This includes, where possible, harmonising its approach to compliance and enforcement. In 2009-10, ACMA will undertake a range of activities to ensure consumer safeguards continue to work effectively and to enhance its investigation and complaints handling processes.

In responding to this increased complexity in the range and type of communications services available, ACMA will place emphasis on developing information programs that aim to raise awareness of rights, obligations and safety issues. ACMA will also undertake research and consultation to maximise the extent to which the information, standards and safeguards arrangements address contemporary community attitudes and standards.

**2. Meet community and national interests in the planning and delivery of communications services.**

ACMA seeks to promote a communications sector that is responsive to the needs of the Australian community. During 2009-10, ACMA's national safety and security activities will focus on supporting the effective delivery of the Emergency Call Service (ECS) and associated law enforcement functions.

The need to clarify the application of regulation for voice services is likely to intensify as a result of significant ongoing change in the Voice over Internet Protocol (VoIP) market. ACMA will work with industry and other government agencies on practical issues relating to the application of regulation to VoIP services. Related work will include reviews of the allocation and use of numbers and the Emergency Call Service Determination.

ACMA will continue to contribute to the enhancement of Australia's e-security enforcement capability, and maintain a safe and secure internet environment to reduce the harmful effects of spam on Australian business and consumers.

**3. Maximise consumer and audience choice of communications and media products and services.**

The Australian Government has announced that all free-to-air television broadcasters in Australia will complete the switch from analog transmission to digital-only transmission by the end of 2013. ACMA is implementing regulatory initiatives that will enhance digital take-up and assist in ensuring a smooth transition through the switchover period.

ACMA has responsibility for enforcing rules aimed at ensuring diversity in media ownership and maintaining a competitive environment. ACMA will continue to conduct routine investigations into control arrangements and, where appropriate, to take appropriate compliance and enforcement action.

**4. Ensuring the efficient allocation and use of public resources.**

Managing numbers strategically is a priority for ACMA in 2009-10 and it will commence a review of current numbering allocation and administration arrangements in Australia. ACMA maintains the *Telecommunications Numbering Plan 1997* under the *Telecommunications Act 1997*. The Numbering Plan provides for the availability, allocation and portability of numbers in Australia, including their use, transfer and withdrawal of numbers.

ACMA's Principles for Spectrum Management articulate how it will manage the spectrum into the future, subject to applicable statutory frameworks and organisational strategic and policy directions. ACMA has recently finalised its spectrum management principles, and will embed them in its decision making processes during 2009-10.

**5. Ensure ACMA is a relevant, resilient and knowledge-based organisation.**

The transformational element of building organisational capacity and capabilities are captured under this strategic platform. ACMA recognises and values individual differences and aims to raise awareness of the importance of workplace diversity and supports high-quality equity and diversity outcomes. ACMA people and resources will be effectively managed to meet the emerging business needs of ACMA by improving workforce planning and leadership capabilities.

Agency-wide strategies that support ACMA's organisational capability include a strategic focus on information technology, managing information and knowledge. ACMA is working towards a consolidated and integrated information environment where knowledge is well managed and easily accessible.

### *ACMA Budget Statements*

As an evidence-based regulator, ACMA has an extensive research and reporting program aimed at understanding and identifying the current and potential uses of communications and media services and technologies. The research program explores changes in the communications and media markets from technology, market development and community perspectives to provide an evidence base to support regulatory development, decision-making and policy advice.

Convergence and rapid technological development is outpacing legislation in ways rarely foreseen or expected by governments and legislators. 'Regulatory pressure' is how ACMA describes the increasingly difficult fit of legislation to new circumstances. ACMA is developing a range of responses to meet these challenges, including taking consistent regulatory approaches across all sectors where appropriate, and taking a flexible approach to adapt regulation to emerging issues.

## 1.2 AGENCY RESOURCE STATEMENT

Table 1.1 shows the total resources from all origins. The table summarises how resources will be applied by outcome and by administered and departmental classification.

**Table 1.1: ACMA resource statement — Budget estimates for 2009-10 as at Budget May 2009**

	Estimate of prior <sup>+</sup> year amounts available in 2009-10 \$'000	Proposed at Budget <sup>=</sup> 2009-10 \$'000	Total estimate 2009-10 \$'000	Actual available appropriation 2008-09 \$'000
<b>Ordinary Annual Services<sup>1</sup></b>				
<b>Departmental appropriation</b>				
Prior year departmental appropriation <sup>2</sup>	14,145	-	14,145	13,434
Departmental appropriation	-	97,742	97,742	93,013
s.31 Relevant agency receipts <sup>3</sup>	-	1,480	1,480	1,476
<b>Total</b>	<b>14,145</b>	<b>99,222</b>	<b>113,367</b>	<b>107,923</b>
<b>Total ordinary annual services</b>	<b>14,145</b>	<b>99,222</b>	<b>113,367</b>	<b>107,923</b>
<b>Other services<sup>4</sup></b>				
<b>Departmental non-operating</b>				
Equity injections	29,468	1,406	30,874	29,468
Previous years' outputs	-	2,303	2,303	-
<b>Total</b>	<b>29,468</b>	<b>3,709</b>	<b>33,177</b>	<b>29,468</b>
<b>Total other services</b>	<b>29,468</b>	<b>3,709</b>	<b>33,177</b>	<b>29,468</b>
<b>Total Available Annual Appropriations</b>	<b>43,613</b>	<b>102,931</b>	<b>146,544</b>	<b>137,391</b>
<b>Special appropriations</b>				
<b>Special appropriations limited by amount</b>				
<i>Telecommunications Act 1997</i>	-	300	300	300
<b>Total special appropriations</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Total appropriations excluding Special Accounts</b>	<b>43,613</b>	<b>103,231</b>	<b>146,844</b>	<b>137,691</b>

**Table 1.1: ACMA resource statement — Budget estimates for 2009-10 as at Budget May 2009 (continued)**

	Estimate of prior year amounts available in 2009-10 \$'000	+ Proposed at Budget = 2009-10 \$'000	Total estimate 2009-10 \$'000	Actual available appropriation 2008-09 \$'000
<b>Special Accounts</b>				
Opening balance <sup>5</sup>	7,358	-	7,358	7,358
Non-appropriation receipts to Special Accounts		66,894	66,894	66,894
<b>Total Special Accounts</b>	<b>7,358</b>	<b>66,894</b>	<b>74,252</b>	<b>74,252</b>
<b>Total resourcing</b>	<b>50,971</b>	<b>170,125</b>	<b>221,096</b>	<b>211,943</b>
Less appropriations drawn from annual or special appropriations above and credited to special accounts and/or CAC Act bodies through annual appropriations	-	(66,894)	(66,894)	(66,894)
<b>Total net resourcing for ACMA</b>	<b>50,971</b>	<b>103,231</b>	<b>154,202</b>	<b>145,049</b>

1 Appropriation Bill (No 1) 2009-10.

2 Estimated adjusted balance carried from previous year for Annual Appropriations.

3 s31 Relevant Agency receipts – estimate.

4 Appropriation Bill (No 2) 2009-10.

5 Estimated opening balance for special accounts. For further information on special accounts see Table 3.1.2

### 1.3 BUDGET MEASURES

Budget measures relating to ACMA are detailed in Budget Paper No. 2 and are summarised below.

**Table 1.2: ACMA 2009-10 Budget measures**

	Program	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
<b>Revenue measures</b>						
Do Not Call Register - eligibility extension	1.2					
Administered revenues		-	1,459	667	663	669
<b>Total</b>		-	<b>1,459</b>	<b>667</b>	<b>663</b>	<b>669</b>
Australian Communications Consumer Action Network - additional support	1.2					
Administered revenues		-	1,200	2,046	2,091	2,137
<b>Total</b>		-	<b>1,200</b>	<b>2,046</b>	<b>2,091</b>	<b>2,137</b>
<b>Total revenue measures</b>						
Administered		-	2,659	2,713	2,754	2,806
<b>Total</b>		-	<b>2,659</b>	<b>2,713</b>	<b>2,754</b>	<b>2,806</b>
<b>Expense measures</b>						
Digital Television Switchover – regional South Australia, Victoria and Queensland <sup>1</sup>	1.1					
Departmental expenses		-	1,480	1,474	804	-
<b>Total</b>		-	<b>1,480</b>	<b>1,474</b>	<b>804</b>	-
Digital Dividend - technical planning and restacking <sup>2</sup>	1.1					
Departmental expenses		-	4,046	6,519	7,136	5,354
<b>Total</b>		-	<b>4,046</b>	<b>6,519</b>	<b>7,136</b>	<b>5,354</b>
Do Not Call Register - eligibility extension	1.2					
Departmental expenses		-	2,266	923	741	748
<b>Total</b>		-	<b>2,266</b>	<b>923</b>	<b>741</b>	<b>748</b>
Australian Communications and Media Authority - operational efficiencies	1.2					
Departmental expenses		-	700	(920)	(939)	(958)
<b>Total</b>		-	<b>700</b>	<b>(920)</b>	<b>(939)</b>	<b>(958)</b>
Critical Infrastructure Protection program - continuation <sup>3</sup>	1.1					
Departmental expenses		-	-	-	-	-
<b>Total</b>		-	-	-	-	-
<b>Total expense measures</b>						
Departmental		-	8,492	7,996	7,742	5,144
<b>Total</b>		-	<b>8,492</b>	<b>7,996</b>	<b>7,742</b>	<b>5,144</b>

**Table 1.2: ACMA 2009-10 Budget measures (continued)**

Program	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
<b>Capital measures</b>					
Digital Television Switchover – regional South Australia, Victoria and Queensland	1.1				
Departmental capital	-	142	-	-	-
<b>Total</b>	-	<b>142</b>	-	-	-
Digital Dividend - technical planning and restacking	1.1				
Departmental capital	-	324	-	-	-
<b>Total</b>	-	<b>324</b>	-	-	-
<b>Total capital measures</b>					
Departmental	-	466	-	-	-
<b>Total</b>	-	<b>466</b>	-	-	-

Prepared on a Government Financial Statistics (fiscal) basis

1 Does not include depreciation expense funding of \$0.014m in 2009-10, \$0.014m in 2010-11 and \$0.008m in 2011-12

2 Does not include depreciation expense funding of \$0.093m in 2009-10, \$0.120m in 2010-11, \$0.120m in 2011-12 and \$0.120m in 2012-13

3 The lead agency for this measure is the Attorney-General's Department. The full measure description and package details appear in Budget Paper 2 under the Attorney-General's Portfolio. Funding of \$0.090m will be provided to ACMA in 2009-10; \$0.090m in 2010-11; \$0.091m in 2011-12; and \$0.093m in 2012-13.

In addition to the measures above, the Government has also announced the following measures as part of the Updated Economic and Fiscal Outlook (UEFO), which were not previously published in the Broadband, Communications and Digital Economy 2008-09 Portfolio Additional Estimates Statements:

- Digital Dividend - consultation and preliminary technical planning with funding of \$1.377 million in 2008-09;
- Digital Television Switchover – Mildura/Sunraysia pilot with funding of \$0.882 million in 2008-09 and \$1.033 million in 2009-10; and
- Gershon Review – savings, with savings of \$0.206 million in 2009-10, \$0.207 million in 2010-11, \$0.209 million in 2011-12 and \$0.211 million in 2012-13.

## 1.4 TRANSITION FROM OUTCOMES AND OUTPUTS TO OUTCOMES AND PROGRAMS

From the 2009-10 Budget, all General Government Sector (GGS) entities will be reporting on a program basis. The table below outlines the transition from the 2008-09 Budget year (as at Additional Estimates) which was presented in administered items, outputs and output groups to the program reporting framework used for the 2009-10 Budget. The table also captures revisions made to GGS outcome statements under the Operation Sunlight Outcome Statements Review.

**Figure 2: Transition table**

2008-09 Budget year	2009-10 Budget year
<p>Outcome 1: ACMA will provide a regulatory environment that supports an efficient communications sector</p>	<p>Outcome 1: A communications and media environment that balances the needs of the industry and the Australian community through regulation, education and advice</p>
<p>Output Group 1.1: Effective regulation of the communications industry</p>	<p>Program 1.1: Communications regulation, planning and licensing</p>
<p>Output Group 1.2: Planning and licensing of communications services</p>	<p>Output Group 1.1 Output Group 1.2</p>
<p>Outcome 2: ACMA will contribute to meeting the communications products and services needs of the Australian community by enabling an effective information, standards and safeguards regime</p>	
<p>Output Group 2.1: Ensuring the provision of community standards and safeguards which reflect broad community expectations</p>	<p>Program 1.2: Consumer safeguards, education and information</p>
<p>Output Group 2.2: Facilitating sufficient community information to enable informed decisions about communications products and services</p>	<p>Output Group 2.1 Output Group 2.2</p>

## Section 2: Outcomes and planned performance

### 2.1 OUTCOMES AND PERFORMANCE INFORMATION

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Agencies deliver programs which are the Government actions taken to deliver the stated outcomes. Agencies 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, specifying the performance indicators and targets used to assess and monitor the performance of the Australian Communications and Media Authority in achieving government outcomes.

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

#### Outcome 1 Strategy

ACMA will contribute to the achievement of this outcome by:

- providing a regulatory framework that effectively allocates and licenses communications while ensuring that public interest objectives are met;
- ensuring that the framework responds promptly and flexibly to emerging challenges, such as those arising from technological developments and the growth of emerging services;
- fostering industry compliance with, and contribution to, the regulatory framework without imposing undue financial or administrative burden;
- promoting a communications sector that is diverse, innovative, competitive and responsive to the needs of the Australian community;
- undertaking digital economy research examining participation and effective use of digital communications and media;
- ensuring the effectiveness of statutory consumer safeguards;
- fostering a compliance culture within the communications sector and adherence to regulatory obligations;
- enabling and encouraging the development, implementation and maintenance of standards and safeguards that consider appropriate community interest criteria;

- developing and delivering programs that aim to raise awareness of rights, obligations and safety issues;
- promoting a communications sector that is respectful of community standards and diligent in responding to community complaints;
- ensuring that the community is well informed about communications matters; and
- undertaking research and consultation to maximise the extent to which the information, standards and safeguards regime addresses the broad concerns of the community.

**Outcome 1 Budgeted Expenses and Resources**

Table 2.1 provides an overview of the total expenses for Outcome 1 programs.

**Table 2.1: Budgeted Expenses and Resources for Outcome 1**

<b>Outcome 1:</b> A communications and media environment that balances the needs of the industry and the Australian community through regulation, education and advice	2008-09 Estimated Actual Expenses \$'000	2009-10 Estimated Expenses \$'000
<b>Program 1.1: Communications regulation, planning and licensing</b>		
Administered Expenses		
Special Accounts	50	50
Departmental Expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	64,063	65,487
Revenues from Independent Sources (Section 31)	1,282	1,284
<b>Total for Program 1.1</b>	<b>65,395</b>	<b>66,821</b>
<b>Program 1.2: Consumer safeguards, education and information</b>		
Administered Expenses		
Special Appropriations	300	300
Special Accounts	66,894	66,894
Departmental Expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	31,253	32,255
Revenues from Independent Sources (Section 31)	200	200
<b>Total for Program 1.2</b>	<b>98,647</b>	<b>99,649</b>
<b>Outcome 1 Totals by Appropriation type</b>		
Administered Expenses		
Special Appropriations	300	300
Special Accounts	66,944	66,944
Departmental Expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	95,316	97,742
Revenues from Independent Sources (Section 31)	1,482	1,484
<b>Total Expenses for Outcome 1</b>	<b>164,042</b>	<b>166,470</b>
	2008-09	2009-10
<b>Average Staffing Level (number)</b>	530	540

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

## Contributions to Outcome 1

### Program 1. 1: Communications regulation, planning and licensing

#### Program objective

ACMA will provide a regulatory environment that balances the needs of industry and the Australian community by effective regulation of the communications industry, and by planning and licensing of communications services.

ACMA administers regulatory requirements applicable to the communications sector. ACMA monitors compliance with these requirements, and takes timely action where required, and at a level that is proportionate to any failure to comply.

ACMA will provide efficient planning, allocation and use of national resources used by the communications sector, such as radiofrequency spectrum, telephone numbering and telecommunications infrastructure.

ACMA plans and licenses a range of services using the broadcasting services bands of the radiofrequency spectrum. ACMA performs planning activities to meet current and anticipated demands for access to other spectrum bands, and develops policies and legislative instruments to underpin licensing and market-based allocation frameworks for those bands. The agency also manages telecommunications carrier licensing, nominated carrier declaration and trial certificate frameworks.

#### Administered Activities

Other Trust Monies Special Account – primarily used to facilitate the submission of applications to the International Telecommunication Union (ITU) for establishment of satellite networks.

	2008-09 Revised budget	2009-10 Budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
(\$'000)					
<b>Program Component Name</b>					
Annual Departmental Expenses:					
Program expenses	49,663	50,747	49,786	49,820	46,395
Annual Administered Expenses:					
Special Account Expenses:					
<i>Other Trust Monies</i>	50	50	50	50	50
Program Support	15,682	16,024	15,721	15,732	14,651
<b>Total Program Expenses</b>	<b>65,395</b>	<b>66,821</b>	<b>65,557</b>	<b>65,602</b>	<b>61,096</b>

**Program 1. 1 Deliverables**

Government revenue targets met in the collection of annual numbering charges.

Applications for an opinion on control or temporary approval of a breach of the *Broadcasting Services Act 1992* (BSA) dealt with within applicable timeframes.

Annual identification and publication of primary issues facing key radiocommunications services, and methods ACMA proposes to use to manage these issues.

Greater marketplace contestability in frequency assignments.

Increased proportion of spectrum licensed through class and spectrum licensing.

The proportion of licensing and numbering transaction applications dealt with within applicable timeframes.

The proportion of online content, Do Not Call Register and broadcasting code complaints dealt with within applicable timeframes.

Price-based allocations of spectrum completed within statutory timeframes.

Evaluate digital transmission reception to assess whether digital television has the same coverage as current analog services.

Review community broadcasting licence allocation and renewal processes.

**Program 1. 1 Key Performance Indicators**

An effective regulatory environment that supports a dynamic communications sector and enables industry to meet the communications needs of the community.

Efficient planning, allocation and use of national resources such as radiofrequency spectrum, telecommunications numbering and telecommunications infrastructure.

Industry contributes to, and complies with, the regulatory framework without being subject to undue financial or administrative burden.

Levels of industry compliance with the regulatory framework as assessed by breaches and recurrent breaches of legislation, codes, standards and licence conditions.

The cost of ACMA's regulatory activities is minimised to the extent possible.

(\$'000)	2008-09	2009-10	2010-11	2011-12	2012-13
Key Performance Indicators	Revised budget	Budget Target	Forward year 1	Forward year 2	Forward year 3
Communications regulation, planning and licensing	65,395	66,821	65,557	65,602	61,096
<b>Total</b>	<b>65,395</b>	<b>66,821</b>	<b>65,557</b>	<b>65,602</b>	<b>61,096</b>

**Program 1. 2: Consumer safeguards, education and information**

**Program objective**

ACMA ensures that the community's expectations are reflected in the standards and safeguards regime which applies to communications products and services. ACMA also provides for a community that is informed about the communications products and services available.

ACMA monitors and reports on the performance of the telecommunications industry in the delivery of services to consumers and small businesses. It also ensures industry compliance with statutory consumer safeguards.

ACMA promotes communications industry co-regulatory arrangements. ACMA contributes to, registers and encourages compliance with, industry codes, licence conditions and service provider rules, as well as legislation developed to address consumer protection issues, including protection from unsolicited electronic messages and telemarketing calls.

ACMA produces, and widely distributes, a monthly newsletter targeted to a broad industry and consumer audience. It publishes a comprehensive range of general and topic-specific consumer information via its website; undertakes targeted information campaigns on important communications topics, through various media; and works with other organisations on consumer protection campaigns.

ACMA encourages the communications sector to provide sufficient information about new services, and changes to existing services, to enable consumers to make informed decisions.

**Administered Activities**

Telecommunications Consumer Codes – provides funding for the development of consumer codes by participants within the telecommunications industry.

Universal Service Levy – provides funding for the Universal Service Obligation (USO) subsidy. All telecommunication carriers contribute proportionally to the subsidy amount which is paid to universal service providers to ensure that standard telephone services, payphones and prescribed carriage services are reasonably accessible to all people in Australia on an equitable basis, wherever they reside or carry on a business.

National Relay Service Levy – provides funding for the National Relay Service (NRS) contract. The funds are paid to NRS service providers to assist people with a communication impairment to access a telephone service equivalent to the standard telephone service available to all Australians.

ACMA Budget Statements

(\$'000)	2008-09 Revised budget	2009-10 Budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
<b>Program Component Name</b>					
Annual Departmental Expenses:					
Program Expenses	23,905	24,666	24,193	24,210	22,523
Special Appropriations:					
Telecommunications - Consumer Codes	300	300	300	300	300
Special Account Expenses:					
Universal Service Levy	49,394	49,394	49,394	49,394	49,394
National Relay Service	17,500	17,500	17,500	17,500	17,500
Program Support	7,548	7,789	7,639	7,645	7,112
<b>Total Program Expenses</b>	<b>98,647</b>	<b>99,649</b>	<b>99,026</b>	<b>99,049</b>	<b>96,829</b>

**Program 1. 2 Deliverables**

Information programs delivered in order to raise awareness of rights, obligations and safety issues.

Online content, telemarketing, anti-spam and broadcasting code complaints dealt with within applicable timeframes.

Reports on industry compliance with statutory consumer safeguards made available within required timeframes.

Develop educational and research initiatives to underpin Cybersafety program.

Undertake consultation at regular intervals to receive information and advice on matters affecting consumers of communications services.

In cooperation with industry, undertake reviews of communications standards, codes and determinations within appropriate timeframes.

Raise awareness of Australia's spam legislation among consumers, businesses and the e-marketing industry through education programs and publications.

(\$'000)	2008-09 Revised budget	2009-10 Budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Deliverables					
Consumer safeguards, education and information	98,647	99,649	99,026	99,049	96,829
<b>Total</b>	<b>98,647</b>	<b>99,649</b>	<b>99,026</b>	<b>99,049</b>	<b>96,829</b>

**Program 1. 2 Key Performance Indicators**

The community has access to sufficient information to enable it to make informed decisions about communications products and services.

Effective community safeguards are implemented and maintained.

Research is undertaken, and stakeholders engaged, to maximise the extent to which information, standards and safeguards address the broad concerns of the community.

(\$'000)	2008-09	2009-10	2010-11	2011-12	2012-13
Key Performance Indicators	Revised budget	Budget Target	Forward year 1	Forward year 2	Forward year 3
Consumer safeguards, education and information	98,647	99,649	99,026	99,049	96,829
<b>Total</b>	<b>98,647</b>	<b>99,649</b>	<b>99,026</b>	<b>99,049</b>	<b>96,829</b>

## Section 3: Explanatory tables and budgeted financial statements

Section 3 presents explanatory tables and budgeted financial statements which provide a comprehensive snapshot of agency finances for the budget year 2009-10. It explains how budget plans are incorporated into the financial statements and provides further details of the reconciliation between appropriations and program expenses, and special accounts.

### 3.1 EXPLANATORY TABLES

#### 3.1.2 Special Accounts

Special accounts provide a means to set aside and record amounts used for specified purposes. Special Accounts can be created by a Finance Minister's Determination under the *Financial Management and Accountability Act 1997* or under separate enabling legislation. Table 3.1.2 shows the expected additions (receipts) and reductions (payments) for each account used by ACMA.

**Table 3.1.2: Estimates of Special Account cash flows and balances**

		Opening balance <b>2009-10</b> 2008-09	Receipts <b>2009-10</b> 2008-09	Payments <b>2009-10</b> 2008-09	Adjustments <b>2009-10</b> 2008-09	Closing balance <b>2009-10</b> 2008-09
	Outcome	\$'000	\$'000	\$'000	\$'000	\$'000
Universal Service Account (A)		<b>806</b>	<b>49,394</b>	<b>49,394</b>	-	<b>806</b>
- s21 FMA <sup>1</sup> Act 1997 and TCPSS <sup>2</sup> Act 1999 s21(2)	1	806	49,394	49,394	-	806
National Relay Service Account (A)		<b>6,552</b>	<b>17,500</b>	<b>17,500</b>	-	<b>6,552</b>
- s21 FMA <sup>1</sup> Act 1997 and TCPSS <sup>2</sup> Act 1999 s102(2)	1	6,552	17,500	17,500	-	6,552
Other Trust Monies (A)		-	<b>50</b>	<b>50</b>	-	-
- s20 FMA <sup>1</sup> Act 1997	1	-	50	50	-	-
Comcare Trust Account (A)		<b>9</b>	-	-	-	<b>9</b>
- s20 FMA <sup>1</sup> Act 1997	1	9	-	-	-	9
<b>Total special accounts</b>						
<b>2009-10 Budget estimate</b>		<b>7,367</b>	<b>66,944</b>	<b>66,944</b>	-	<b>7,367</b>
Total special accounts 2008-09 estimate actual		7,367	66,944	66,944	-	7,367

(A) = Administered

(D) = Departmental

1 FMA Act – Financial Management and Accountability Act 1997

2 TCPSS Act – Telecommunications (Consumer Protection and Service Standards) Act 1999.

## **3.2 BUDGETED FINANCIAL STATEMENTS**

### **3.2.1 Differences in agency resourcing and financial statements**

There are no significant differences between the resource information presented in the Budget Papers and Portfolio Budget Statements as a result of differences between Australian Accounting Standards (AAS) and Government Finance Statistics (GFS).

### **3.2.2 Analysis of budgeted financial statements**

#### **Departmental**

##### **Income Statement**

ACMA is budgeting in 2009-10 for total revenue and expenditure to be \$99.2 million. This represents an increase in revenue and expenses of \$4.7 million from the 2009-10 estimated actual results published in the Portfolio Additional Estimates Statements.

The increase in both revenue and expenditure is primarily due to:

- Increased appropriation of \$9.5 million relating to new measures, offset by reduced funding in 2009-10 for existing measures of \$4.8 million.

#### **Administered**

##### **Income Statement**

The estimated actual revenue from Other Taxes in 2008-09 has increased by \$24.4 million due to an increase in Broadcast Licensing Fees.

### 3.2.3 Budgeted financial statements tables

**Table 3.2.1: Budgeted departmental comprehensive income statement  
(for the period ended 30 June)**

	Estimated actual 2008-09 \$'000	Budget estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000
<b>EXPENSES</b>					
Employee benefits	55,468	<b>59,654</b>	61,409	61,196	56,735
Supplier	34,481	<b>32,017</b>	27,612	27,846	25,589
Depreciation and amortisation	6,804	<b>7,510</b>	8,273	8,320	8,312
Finance costs	45	<b>45</b>	45	45	45
<b>Total expenses</b>	<b>96,798</b>	<b>99,226</b>	<b>97,339</b>	<b>97,407</b>	<b>90,681</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Revenue</b>					
Sale of goods and rendering of services	1,482	<b>1,484</b>	1,484	1,484	1,484
<b>Total revenue</b>	<b>1,482</b>	<b>1,484</b>	<b>1,484</b>	<b>1,484</b>	<b>1,484</b>
<b>Net cost of (contribution by) services</b>	<b>95,316</b>	<b>97,742</b>	<b>95,855</b>	<b>95,923</b>	<b>89,197</b>
Appropriation revenue	95,316	<b>97,742</b>	95,855	95,923	89,197
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (Deficit) attributable to the Australian Government*</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared on Australian Accounting Standards basis.

**Table 3.2.2: Budgeted departmental balance sheet  
(as at 30 June)**

	Estimated actual 2008-09 \$'000	Budget estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and equivalents	1,153	4,056	4,056	4,056	4,056
Trade and other Receivables	43,082	31,394	28,863	28,623	27,409
Other	724	724	724	724	724
<b>Total financial assets</b>	<b>44,959</b>	<b>36,174</b>	<b>33,643</b>	<b>33,403</b>	<b>32,189</b>
<b>Non-financial assets</b>					
Land and buildings	13,447	13,042	14,518	15,994	17,470
Infrastructure, plant and equipment	4,407	4,827	4,618	4,611	5,247
Intangibles	2,333	13,177	15,411	14,332	13,434
Other	996	996	996	996	996
<b>Total non-financial assets</b>	<b>21,183</b>	<b>32,042</b>	<b>35,543</b>	<b>35,933</b>	<b>37,147</b>
<b>Total assets</b>	<b>66,142</b>	<b>68,216</b>	<b>69,186</b>	<b>69,336</b>	<b>69,336</b>
<b>LIABILITIES</b>					
<b>Interest bearing liabilities</b>					
Leases	241	241	241	241	241
Other	2,169	2,169	2,169	2,169	2,169
<b>Total interest bearing liabilities</b>	<b>2,410</b>	<b>2,410</b>	<b>2,410</b>	<b>2,410</b>	<b>2,410</b>
<b>Provisions</b>					
Employees	17,360	18,028	18,723	18,723	18,723
Other	1,659	1,659	1,659	1,659	1,659
<b>Total provisions</b>	<b>19,019</b>	<b>19,687</b>	<b>20,382</b>	<b>20,382</b>	<b>20,382</b>
<b>Payables</b>					
Suppliers	5,447	5,447	5,447	5,447	5,447
Other	30	30	30	30	30
<b>Total payables</b>	<b>5,477</b>	<b>5,477</b>	<b>5,477</b>	<b>5,477</b>	<b>5,477</b>
<b>Total liabilities</b>	<b>26,906</b>	<b>27,574</b>	<b>28,269</b>	<b>28,269</b>	<b>28,269</b>
<b>Net assets</b>	<b>39,236</b>	<b>40,642</b>	<b>40,917</b>	<b>41,067</b>	<b>41,067</b>
<b>EQUITY<sup>1</sup></b>					
<b>Parent entity interest</b>					
Contributed equity	27,216	28,622	28,897	29,047	29,047
Reserves	1,728	1,728	1,728	1,728	1,728
Retained surpluses or accumulated deficits	10,292	10,292	10,292	10,292	10,292
<b>Total parent entity interest</b>	<b>39,236</b>	<b>40,642</b>	<b>40,917</b>	<b>41,067</b>	<b>41,067</b>
<b>Total equity</b>	<b>39,236</b>	<b>40,642</b>	<b>40,917</b>	<b>41,067</b>	<b>41,067</b>
<b>Current assets</b>	<b>38,599</b>	<b>34,092</b>	<b>34,457</b>	<b>34,105</b>	<b>33,603</b>
<b>Non-current assets</b>	<b>27,543</b>	<b>34,124</b>	<b>34,729</b>	<b>35,231</b>	<b>35,733</b>
<b>Current liabilities</b>	<b>21,126</b>	<b>21,710</b>	<b>22,318</b>	<b>22,318</b>	<b>22,318</b>
<b>Non-current liabilities</b>	<b>5,780</b>	<b>5,864</b>	<b>5,951</b>	<b>5,951</b>	<b>5,951</b>

Prepared on Australian Accounting Standards basis.

1 'equity' is the residual interest in assets after deduction of liabilities.

**Table 3.2.3: Budgeted departmental statement of cash flows  
(for the period ended 30 June)**

	Estimated actual 2008-09 \$'000	Budget estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Goods and services	1,476	1,480	1,484	1,484	1,484
Appropriations	83,177	106,030	97,981	95,758	90,006
Other	3,457	3,094	2,711	2,752	2,526
<b>Total cash received</b>	<b>88,110</b>	<b>110,604</b>	<b>102,176</b>	<b>99,994</b>	<b>94,016</b>
<b>Cash used</b>					
Employees	55,511	59,693	61,421	61,901	56,735
Suppliers	33,795	31,311	26,905	27,141	25,589
Borrowing costs	45	45	45	45	45
Other	3,457	3,094	2,711	2,752	2,526
<b>Total cash used</b>	<b>92,808</b>	<b>94,143</b>	<b>91,082</b>	<b>91,839</b>	<b>84,895</b>
<b>Net cash from or (used by) operating activities</b>	<b>(4,698)</b>	<b>16,461</b>	<b>11,094</b>	<b>8,155</b>	<b>9,121</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment	5,899	17,964	11,369	8,305	9,121
<b>Total cash used</b>	<b>5,899</b>	<b>17,964</b>	<b>11,369</b>	<b>8,305</b>	<b>9,121</b>
<b>Net cash from or (used by) investing activities</b>	<b>(5,899)</b>	<b>(17,964)</b>	<b>(11,369)</b>	<b>(8,305)</b>	<b>(9,121)</b>
<b>Cash received</b>					
Appropriations - contributed equity	7,694	4,406	275	150	-
<b>Total cash received</b>	<b>7,694</b>	<b>4,406</b>	<b>275</b>	<b>150</b>	<b>-</b>
<b>Net cash from or (used by) financing activities</b>	<b>7,694</b>	<b>4,406</b>	<b>275</b>	<b>150</b>	<b>-</b>
<b>Net increase or (decrease) in cash held</b>	<b>(2,903)</b>	<b>2,903</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash at the beginning of the reporting period	4,056	1,153	4,056	4,056	4,056
<b>Cash at the end of the reporting period</b>	<b>1,153</b>	<b>4,056</b>	<b>4,056</b>	<b>4,056</b>	<b>4,056</b>

Prepared on Australian Accounting Standards basis.

**Table 3.2.4: Departmental statement of changes in equity — summary of movement (Budget year 2009-10)**

	Retained earnings	Asset revaluation reserve	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2009</b>				
Balance carried forward from previous period	10,292	1,728	27,216	39,236
<b>Adjusted opening balance</b>	<b>10,292</b>	<b>1,728</b>	<b>27,216</b>	<b>39,236</b>
<b>Income and expense</b>				
<b>Transactions with owners</b>				
<i>Contribution by owners</i>				
Appropriation (equity injection)	-	-	1,406	1,406
<b>Sub-total transactions with owners</b>	<b>-</b>	<b>-</b>	<b>1,406</b>	<b>1,406</b>
<b>Estimated closing balance as at 30 June 2010</b>	<b>10,292</b>	<b>1,728</b>	<b>28,622</b>	<b>40,642</b>

Prepared on Australian Accounting Standards basis.

**Table 3.2.5: Departmental capital budget statement**

	Estimated actual 2008-09 \$'000	Budget estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000
<b>CAPITAL APPROPRIATIONS</b>					
Total equity injections	3,694	1,406	275	150	-
Appropriation of Previous Year Accrued Revenue	-	2,303	-	-	-
<b>Total capital appropriations</b>	<b>3,694</b>	<b>3,709</b>	<b>275</b>	<b>150</b>	<b>-</b>
<b>Represented by:</b>					
Purchase of non-financial assets	3,694	1,406	275	150	-
Other	-	2,303	-	-	-
<b>Total represented by</b>	<b>3,694</b>	<b>3,709</b>	<b>275</b>	<b>150</b>	<b>-</b>
<b>ACQUISITION OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations	3,694	1,406	275	150	-
Funded internally from Departmental resources <sup>1</sup>	2,610	16,963	11,499	8,560	9,526
<b>TOTAL</b>	<b>6,304</b>	<b>18,369</b>	<b>11,774</b>	<b>8,710</b>	<b>9,526</b>

Prepared on Australian Accounting Standards basis.

<sup>1</sup> Includes the following sources of funding: annual and prior year appropriations; donations and contributions; gifts; finance leases; internally developed assets; s31 relevant agency receipts; and proceeds from the sale of assets.

**Table 3.2.6: Statement of Asset Movements – Departmental**

	Land	Buildings	Other Infrastructure, Plant & Equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>as at 1 July 2009</b>					
Gross book value	8,560	7,466	8,418	20,825	45,269
Accumulated depreciation/amortisation	-	(2,579)	(4,011)	(18,492)	(25,082)
<b>Opening net book balance</b>	<b>8,560</b>	<b>4,887</b>	<b>4,407</b>	<b>2,333</b>	<b>20,187</b>
<b>CAPITAL ASSET ADDITIONS</b>					
<b>Estimated expenditure on new or replacement assets</b>					
by purchase or internally developed	-	545	1,451	15,968	17,964
by finance lease	-	-	405	-	405
<b>Sub-total</b>	<b>-</b>	<b>545</b>	<b>1,856</b>	<b>15,968</b>	<b>18,369</b>
<b>Other Movements</b>					
Depreciation/amortisation expense	-	(950)	(1,436)	(5,124)	(7,510)
<b>as at 30 June 2010</b>					
Gross book value	8,560	8,011	10,274	36,793	63,638
Accumulated depreciation/amortisation	-	(3,529)	(5,447)	(23,616)	(32,592)
<b>Closing net book balance</b>	<b>8,560</b>	<b>4,482</b>	<b>4,827</b>	<b>13,177</b>	<b>31,046</b>

**Table 3.2.7: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)**

	Estimated actual 2008-09 \$'000	Budget estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000
<b>INCOME ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Revenue</b>					
<b>Taxation</b>					
Other taxes, fees and fines	522,567	506,658	514,712	522,176	533,807
<b>Total taxation</b>	<b>522,567</b>	<b>506,658</b>	<b>514,712</b>	<b>522,176</b>	<b>533,807</b>
<b>Non-taxation</b>					
Other sources of non-taxation revenues	205,792	209,696	209,995	210,369	209,090
<b>Total non-taxation</b>	<b>205,792</b>	<b>209,696</b>	<b>209,995</b>	<b>210,369</b>	<b>209,090</b>
<b>Total revenues administered on behalf of Government</b>	<b>728,359</b>	<b>716,354</b>	<b>724,707</b>	<b>732,545</b>	<b>742,897</b>
<b>Gains</b>					
Sale of assets	4,500	4,500	4,500	4,500	4,500
<b>Total gains administered on behalf of Government</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Total income administered on behalf of Government</b>	<b>732,859</b>	<b>720,854</b>	<b>729,207</b>	<b>737,045</b>	<b>747,397</b>
<b>EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
Subsidies	145,076	145,076	145,076	145,076	145,076
Suppliers	17,850	17,850	17,850	17,850	17,850
<b>Total expenses administered on behalf of Government</b>	<b>162,926</b>	<b>162,926</b>	<b>162,926</b>	<b>162,926</b>	<b>162,926</b>

Prepared on Australian Accounting Standards basis.

**Table 3.2.8: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)**

	Estimated actual 2008-09 \$'000	Budget estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000
<b>ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Financial assets</b>					
Cash and cash equivalents	7,366	7,366	7,366	7,366	7,366
Receivables	37,283	39,134	39,966	39,997	40,043
Taxation receivables	305,627	282,976	283,242	282,453	282,453
<b>Total financial assets</b>	<b>350,276</b>	<b>329,476</b>	<b>330,574</b>	<b>329,816</b>	<b>329,862</b>
<b>Total assets administered on behalf of Government</b>	<b>350,276</b>	<b>329,476</b>	<b>330,574</b>	<b>329,816</b>	<b>329,862</b>
<b>LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Provisions</b>					
Other provisions	7,770	7,770	7,770	7,770	7,770
<b>Total provisions</b>	<b>7,770</b>	<b>7,770</b>	<b>7,770</b>	<b>7,770</b>	<b>7,770</b>
<b>Payables</b>					
Other payables	3,853	3,853	3,853	3,853	3,853
<b>Total payables</b>	<b>3,853</b>	<b>3,853</b>	<b>3,853</b>	<b>3,853</b>	<b>3,853</b>
<b>Total liabilities administered on behalf of Government</b>	<b>11,623</b>	<b>11,623</b>	<b>11,623</b>	<b>11,623</b>	<b>11,623</b>

Prepared on Australian Accounting Standards basis.

**Table 3.2.9: Schedule of budgeted administered cash flows  
(for the period ended 30 June)**

	Estimated actual 2008-09 \$'000	Budget estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Taxes	498,481	529,309	514,446	522,965	533,807
Sales of goods and rendering of services	40,421	41,998	43,296	44,450	43,132
Net GST received	6,719	6,719	6,719	6,719	6,719
Other	77,186	77,184	77,204	77,225	77,249
<b>Total cash received</b>	<b>622,807</b>	<b>655,210</b>	<b>641,665</b>	<b>651,359</b>	<b>660,907</b>
<b>Cash used</b>					
Suppliers	67,244	67,244	67,244	67,244	67,244
Net GST paid	6,719	6,719	6,719	6,719	6,719
<b>Total cash used</b>	<b>73,963</b>	<b>73,963</b>	<b>73,963</b>	<b>73,963</b>	<b>73,963</b>
<b>Net cash from or (used by) operating activities</b>	<b>548,844</b>	<b>581,247</b>	<b>567,702</b>	<b>577,396</b>	<b>586,944</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment and intangibles	4,500	4,500	4,500	4,500	4,500
<b>Total cash received</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Net cash from or (used by) investing activities</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Net cash from or (used by) financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase or (decrease) in cash held</b>	<b>553,344</b>	<b>585,747</b>	<b>572,202</b>	<b>581,896</b>	<b>591,444</b>
Cash at beginning of reporting period	7,366	7,366	7,366	7,366	7,366
Cash from Official Public Account for:					
- appropriations	6,819	7,019	7,019	7,019	7,019
- special accounts	66,944	66,944	66,944	66,944	66,944
Cash to Official Public Account for:					
- special accounts	(66,944)	(66,944)	(66,944)	(66,944)	(66,944)
- other	(560,163)	(592,766)	(579,221)	(588,915)	(598,463)
<b>Cash at end of reporting period</b>	<b>7,366</b>	<b>7,366</b>	<b>7,366</b>	<b>7,366</b>	<b>7,366</b>

Prepared on Australian Accounting Standards basis.

### **3.2.4 Notes to the financial statements**

#### **Budgeted Financial Statements**

The ACMA's financial statements have been prepared in accordance with the Australian Equivalents to the International Financial Reporting Standards (AEIFRS).

#### **Administered Financial Statements**

##### **Taxation Revenue**

Represents revenue collected from Broadcasting Licence Fees, Radiocommunications Taxes and the Annual Numbering Charge.

##### **Non-taxation Revenue**

Represents revenue collected from activities including the Telecommunication Licence Charges, Universal Service Obligation (USO) levies, non-taxation Radiocommunications charges and the Do Not Call Register access fees.

##### **Sale of Assets Revenue**

Represents revenue collected from telephone numbering auctions.

##### **Subsidy Expenditure**

Represents expenditure relating to the USO levy.

##### **Supplier Expenditure**

Represents expenditure relating to the National Relay Service (NRS) and Telecommunications Consumer Codes.