

# ENTITY RESOURCES AND PLANNED PERFORMANCE

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# **DEPARTMENT OF HEALTH**

## **Entity Resources and Planned Performance**



# DEPARTMENT OF HEALTH

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## DEPARTMENT OF HEALTH

### Section 1: Entity Overview and Resources

#### 1.1 STRATEGIC DIRECTION STATEMENT

The 2017-18 Budget sets the direction to ensure Australia's world-class health system continues to improve, and is accessible whenever and wherever people need it.

This Budget supports the Long-Term National Health Plan – based on the four pillars of guaranteeing Medicare and the Pharmaceutical Benefits Scheme; supporting hospitals; prioritising mental and preventive health; and investment in medical research.

The Australian Government will deliver an overall investment in the Long-Term National Health Plan of over \$10 billion. This will balance economic policy with health priorities and will increase the investment in health, aged care and sport to \$94.2 billion in 2017-18, an increase of 2.8 per cent from the previous year. This funding will enable targeted investment decisions, a focus on high value clinical care, promotion of good health, and genuine collaboration with the health sector to build a holistic and integrated health system.

This is the first time a Government has simultaneously entered into a series of compacts with the Australian Medical Association, Royal Australian College of General Practitioners, Medicines Australia, the Pharmacy Guild and Generic and Biosimilar Medicines Association to provide for the long-term sustainability of our health care system.

#### **Guaranteeing Medicare and access to medicines**

The Government is guaranteeing its investment in Medicare so that all Australians can be certain they will continue to have access to the essential health care services they need.

The Government will establish the Medicare Guarantee Fund from 1 July 2017 to ensure the ongoing funding of the Medicare Benefits Schedule (MBS) and the Pharmaceutical Benefits Scheme (PBS) into the future.

The Fund will be credited with revenue raised from the Medicare levy (excluding amounts to meet the Government's commitment to fund the National Disability Insurance Scheme) as well as a portion of personal income tax receipts sufficient to cover the estimated costs of essential health care provided under the MBS and PBS.

These amounts will be held in the Fund for the sole purpose of meeting the cost of essential health care provided under the MBS and PBS.

In 2017-18, the Government will increase patient rebates and strengthen and modernise Medicare. The Government will invest \$2.4 billion in Medicare, including \$1 billion to restore indexation of the Medicare rebate over the next three years – general practitioner bulk-billing incentives from 1 July 2017; standard general practitioner and specialist consultations from 1 July 2018; and specialist procedures and allied health services from 1 July 2019. This brings the total expenditure invested in Medicare to \$22.9 billion in 2017-18.

In addition, the Government will maintain the bulk-billing incentives for pathology and diagnostic imaging services, at a cost of \$936.7 million over five years. The Government will also reinvest in indexation for targeted diagnostic imaging services from 2020, for the first indexation in their field since 2004. Furthermore, the Government will maintain the current Medicare safety net arrangements at a cost of \$317.5 million.

The Government will provide \$16.4 million for new listings on the MBS. The Government will also invest \$44.2 million over three years in continuing to fund the clinician-led review (the Review) of all 5,700 items on the MBS to ensure they represent best clinical practice.

Alongside the Review, \$44.5 million will enable the Medical Services Advisory Committee to continue its work of amending and adding to MBS listings to ensure Medicare remains contemporary and sustainable.

In a further move to improve Medicare's fiscal sustainability, compliance arrangements will be strengthened by increasing the Government's debt recovery powers. Currently, only 20 per cent of Medicare debts through inappropriate claiming are recovered. This measure will generate estimated net savings of \$103.8 million to be reinvested in Medicare services.

The Government will enforce existing legislation which govern arrangements between doctors and pathology providers.

The Government is committed to ensuring people have access to medicine when they need it. The 2017-18 Budget strengthens the PBS on several fronts, working closely with stakeholders to share responsibility for ensuring the PBS remains sustainable into the future.

Existing arrangements for the PBS co-payment and safety net threshold will be retained at a cost of \$955 million.

The Government will work with Medicines Australia through a collaborative five-year compact that will give the industry greater planning certainty and reduce the costs of medicines by an estimated \$1.8 billion. The compact commits to provide one-off price reductions for certain medicines that have been on the PBS for 10 and 15 years; lowering of more PBS drug prices over the longer period of the compact; and support for the uptake of lower-cost generic and biosimilar medicines. In a first for the PBS, savings generated by the formal compact with Medicines Australia will fund future, often highly expensive, new PBS listings.

The Government has entered into a compact with the Pharmacy Guild to strengthen the PBS to deliver \$210 million for community pharmacies, recognising a lower than anticipated increase in scripts filled by pharmacists. In addition, the Government will provide \$15 million to wholesalers in recognition of reduced remuneration due to lower than expected prescription volumes.

The Government will undertake further work to make electronic forms of PBS scripts a legal form of prescription. This will be developed in consultation with doctors and pharmacists and participation will be voluntary with doctors retaining complete control over all scripts.

In addition, the Government will work with community pharmacies to improve medication management programs. This commitment of \$600 million over three years will enable pharmacies to offer new or expanded services to consumers, including home visits by pharmacists, helping patients with their medication, and supporting Health Care Homes with medicine management.

Working closely with GPs and other health professionals, the Government is progressing the implementation of the Health Care Homes trial with 20 practices to commence 1 October 2017 and the remaining 180 to commence 1 December 2017.

The Government will spend \$1.2 billion on new and amended listings for the PBS. From 1 June 2017, the Government will list the combination medicine, sacubitril with valsartan (Entresto®), for a new treatment for hypertension and heart failure. More than 60,000 Australians with chronic heart failure will benefit from the listing of this new medicine. Without the PBS subsidy, patients would pay more than \$1,970 a year for the treatment. Other new listings include medicine for children with cystic fibrosis, and medicine to treat idiopathic pulmonary fibrosis (a debilitating lung disease).

Fulfilling its 2016 election commitment, from 1 April 2017 the Government is providing \$54 million over five years to subsidise access to continuous glucose monitoring technology for children and young adults under 21 years of age with insulin-dependent type 1 diabetes, and who face additional challenges in managing their diabetes and blood glucose levels.

In addition, the Government will invest \$2.2 million to extend operational funding for the Cardiac Devices Registry and the Australian Breast Device Registry. This will support better health care and outcomes for patients with implanted high-risk cardiac and breast devices.

The Government is committed to improving Australian children's dental health and ensuring that children across the country have access to dentists when they need it. A further \$163.6 million over five years will be provided to increase the two-calendar-year benefits cap from \$700 to \$1,000 for all children eligible for the Child Dental Benefits Schedule, retrospectively from 1 January 2017.

The Government will provide \$145.5 million to enable Primary Health Networks to continue their central role in ensuring their local communities can access after-hours primary health services.



### **Supporting our hospitals**

The Government will deliver an additional \$2.8 billion to public hospitals in this Budget. Since the signing of the Council of Australian Governments (COAG) Heads of Agreement in 2016, the Commonwealth has provided an extra \$7.7 billion to support States and Territories to deliver public hospital services.

The Government will increase funding by \$4.1 million over three years to the National Health Funding Body (NHFB) to support its existing role and new functions arising from the COAG agreement on public hospital funding. The NHFB, which is an independent statutory authority, supports the Administrator of the National Health Funding Pool in paying and distributing Commonwealth and State and Territory funding for public hospitals – responsible for around \$40 billion a year.

The Government will provide \$730.4 million upfront to transfer ownership of the Mersey Community Hospital back to the Tasmanian Government on 1 July 2017 and secure the funding for 10 years. This will provide certainty to the providers and consumers of Tasmania’s acute care services.

In addition, the Government will also provide \$6.2 million to the Tasmanian Government to support the continued operation of the Missiondale Recovery Centre and palliative care services in Tasmania.

### **Prioritising mental health, preventive health and sport**

With heart disease, cancer and mental illness accounting for almost half the burden of disease in Australia, the Government is funding initiatives to support healthy lifestyles, prioritising mental health, preventive health and sport.

The Government continues to be committed to providing much needed support for vital mental health services aimed at stopping vulnerable people from falling through the cracks and providing quality health services to rural and regional Australia.

Suicide continues to be a significant national public health concern, with over 3,000 people in Australia dying from suicide in 2015. The Government will provide \$11.1 million over three years to support the prevention of suicide in areas and specific locations – hotspots – where suicide incidents repeatedly occur. Funding will deliver initiatives, such as signage to encourage people to seek help, building the capacity of existing crisis line services, as well as a National Partnership Agreement which will support States and Territories to deliver small infrastructure projects, such as fencing and surveillance to deter people from attempting suicide.

In addition, funding of \$9.1 million over four years will be provided to enable Australians who live in rural and regional Australia to access psychologists via telehealth.

The Government will commit \$80 million over four years for community mental health services to assist people with severe mental illness resulting in psychosocial disability who are not eligible for assistance through the National Disability Insurance Scheme. Services will be facilitated through Primary Health Networks to enable a regionally-focused, stepped care approach, improving coordination and integrated care for individuals with psychosocial disabilities. The additional Commonwealth investment will be delivered once agreements have been reached with appropriate commitments from each State and Territory.

Building on the national mental health reforms, the Government will invest \$15 million over two years to support mental health research within Australia. The funding will contribute to infrastructure and research targeted at improving early intervention and treatment for people with mental illness, recognising the link between mental health and physical health and wellbeing.

Specifically, this investment provides:

- \$5 million to Orygen in Melbourne, the National Centre of Excellence in Youth Mental Health, to help complete its integrated healthcare and translational research facility.
- \$5 million to the Black Dog Institute to support, in collaboration with the Hunter Institute, the translation of research findings into improved and innovative service delivery for people with anxiety and depression.
- \$5 million to the Sunshine Coast Mind and Neuroscience – Thompson Institute for research in young people with major mood or psychiatric disorders and in suicide prevention.

In addition, the Government will provide a further \$58.6 million for mental health service for current and former members of the Australian Defence Force and veterans families.

The Government continues its commitment to improve operation of the My Health Record system, which allows individuals to access and control their own medical history and treatments – such as vaccinations.

Following unanimous support by COAG for a national rollout of the My Health Record, the Government will invest \$374.2 million over two years to ensure every Australian has a My Health Record, unless they prefer not to. This will support the expanded rollout of the opt-out model to all Australians, and will continue and improve operations of My Health Record, while making it easier for health providers to register for the system. Opt-out is the fastest way to realise the significant health and economic benefits of My Health Record for all Australians, including through avoided hospital admissions, fewer adverse drug events, reduced duplication of tests, better coordination of care for people seeing multiple healthcare providers, and better informed treatment decisions.

The Government will provide \$10 million to the Heart Foundation for the Prime Minister's Walk for Life Challenge. This will improve community participation in, and to raise community awareness of, the value of physical activity and its role in preventing chronic disease. The Challenge will increase access to walking and other physical activity programs, including for children in schools, and promote innovative uses of technology to support increased physical activity. In addition, the Government will provide \$5 million to the Royal Australian College of General Practitioners for general practitioners to support Australians to achieve a healthy lifestyle through increased physical activity and better nutrition.

In the lead up to the 2018 Gold Coast Commonwealth Games, the Government will commit an additional \$15.5 million to maintain sporting grants and services for more than 2,000 aspiring and high performing athletes. In addition, the Government will invest \$34.2 million to support a range of operational and security activities for the 2018 Gold Coast Commonwealth Games. The Government will also develop a National Sports Plan, including consideration of a national lottery.

It is estimated that in 2017, breast cancer will become the most commonly diagnosed cancer. Funding of \$64.3 million will continue existing arrangements for women aged 70 to 74 years to participate in the BreastScreen Australia Program, which provides free mammograms to screen for the early detection of breast cancer. The measure complements the BreastScreen Australia services already provided under the National Healthcare Agreement targeting women aged 50 to 69.

The Government will also provide an additional \$41.6 million to extend an agreement with the Victorian Government to continue research and quality services delivered by the Victorian Cytology Service for cervical cancer.

Prostate cancer is the most common form of cancer affecting Australian men (excluding non-melanoma skin cancer). In 2017, it is estimated that over 16,000 men will be diagnosed with the disease. The Government will spend \$5.9 million over three years to expand the current Prostate Cancer Nurse program to fund up to 14 additional prostate cancer nurses across Australia to support men with prostate cancer, bringing the total number from 14 up to 28.

In 2017-18, the Government will continue to fund the production and supply of Australian antivenoms, Q fever vaccine and test kits, and will maintain Australia's ability to domestically manufacture priority pandemic vaccines to respond to an influenza pandemic. In addition, the Government will provide \$85.4 million over three years to support the replenishment of the National Medical Stockpile.

The Government will commit \$12.5 million over four years to study the potential effects of Per- and Poly-Fluorinated Alkyl substances exposure on human health. The program will be administered by the National Health and Medical Research Council.

Supporting No Jab, No Pay, the Government will commit \$14.1 million over four years through the National Immunisation Program to provide ongoing Catch-Up vaccines for almost 375,000 Australians aged 10 to 19 years, and more than 8,000 adult refugees and humanitarian entrants. In addition, the Government will launch a \$5.5 million awareness campaign over three years to improve awareness and uptake of immunisation for children less than five years of age.

The Government will spend \$8.3 million over three years to boost funding for palliative care coordination through Primary Health Networks to support people who have a known life-limiting condition by improving choice and quality of care and support.

The Government will provide \$4.1 million over four years to support living organ donors. This funding will continue to support living organ donors to ensure that cost is not a barrier when deciding to donate a kidney or part of their liver. With more organs being donated, fewer transplant recipients will require dialysis.

The Government will continue to own and operate the health and aged care payments system. The Government will invest \$67.3 million to replace the outmoded IT systems supporting health, aged care and related veterans' payments with a new digital payments platform, while ensuring the existing systems continue to operate reliably and effectively.

The Government will strengthen and expand the Rheumatic Fever Strategy, worth \$18.8 million over four years, continuing to protect Aboriginal and Torres Strait Islander communities at risk of acute rheumatic fever and rheumatic heart disease.

### **Investing in medical research**

Over the next four years the Government will move substantially towards doubling its current medical research funding. This Budget starts the Government's disbursements from its landmark Medical Research Future Fund (MRFF) worth \$20 billion by 2021. This will deliver disbursements of \$1.4 billion over the next five years from 2016-17. This will play a key role in building a stronger, sustainable health system, capable of addressing the pressures that confront us: disease complexity; ageing and chronic conditions; lifestyle behaviours; new technologies; communicable diseases; and increasing consumer expectations.

First earnings of \$65.9 million from the MRFF from 2016-17 will fund eight strategic investments, aligned with the independent Australian Medical Research Advisory Board's Strategy and Priorities. A balance of long-term research and clinical trials will improve health system efficiency, patient care and access, health outcomes, and innovation in health. The initiatives include:

- \$20 million for preventive health and research translation projects. Including \$10 million for Advanced Health Translation Centres and \$10 million for the Australian Prevention Partnership Centre.
- \$33 million for clinical trials to build on Australia's world class strengths and to ensure Australia is a preferred destination for clinical trial research.
- \$12.9 million for breakthrough research investments to drive cutting edge science and accelerate research for better treatments and cures.

The Government will invest \$10.8 million to fight childhood cancer through research and clinical trials. This includes providing Cancer Australia \$4.4 million aimed at increasing Australia's research capacity to advance diagnosis, treatment, management, analysis, and improve data and awareness of childhood cancer, as well as \$1.4 million to fast track international research collaborations of paediatric brain cancer in Australia. In addition, the Government will provide \$5 million under the Medical Research Future Fund to CanTeen to improve outcomes for children and young people fighting against cancer.

Furthermore, funding of \$68 million will be provided to the South Australian Government to purchase accelerator equipment and treatment rooms to support the establishment of Australia's first Proton Beam Therapy facility for advanced research and treatment of cancer. These initiatives build on the 2016 election commitment of \$20 million for the ground-breaking Zero Childhood Cancer initiative.

In addition, the Government will spend \$2.1 million over two years to implement its 2016 election commitment to introduce a ban on cosmetic testing on animals from 1 July 2017.

### **Ageing and aged care**

While many of the measures above will positively impact on older Australians, the Government also continues to be committed to increasing choice in aged care by providing aged care consumers, their families and carers, greater choice, control and flexibility over their aged care needs. Over the next five years the Government will spend \$99.3 billion to support aged care services.

The Government will extend funding arrangements for the Commonwealth Home Support Programme (CHSP) of \$5.5 billion for a further two years until 30 June 2020. This will benefit consumers receiving home support, and their carers, by providing continuity of essential services such as transport, Meals on Wheels, domestic assistance, personal care, nursing and allied health and respite services. This includes extending funding agreements with CHSP service providers and Regional Assessment Services from 1 July 2018 (1 July 2019 in Victoria), with new funding conditions to provide a greater focus on activities that support independence and wellness and provide more choice for consumers. Under this measure, two-year funding agreements will also be offered to eligible Home and Community Care service providers and assessment services in WA, which are moving to the CHSP from 1 July 2018.

The Government will provide additional funding of \$3.1 million for ICT support for the My Aged Care platform. Critical improvements in system performance and efficiency will help ensure timely access to aged care for older people, and enable information technology infrastructure to keep pace with the increase in the number of people using My Aged Care.

## 1.2 ENTITY RESOURCE STATEMENT

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

The table summarises how resources will be applied by Outcome (Government strategic policy objectives) and by Administered (on behalf of the Government or the public) and Departmental (for the entity's operations) classification.

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

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

**Table 1.1: Department of Health Resource Statement – Budget Estimates for 2017-18 as at Budget May 2017**

	2016-17 Estimated actual \$'000	2017-18 Estimate \$'000
<b>DEPARTMENTAL</b>		
Prior year appropriation available	117,606	50,903
<b>Annual appropriations</b>		
Ordinary annual services <sup>(a)</sup>		
Departmental appropriation	655,162	639,683
s74 retained revenue receipts <sup>(b)</sup>	18,787	19,117
Departmental capital budget <sup>(c)</sup>	9,828	7,806
Other services <sup>(d)</sup>		
Equity injection	6,651	2,366
<b>Total departmental annual appropriations</b>	<b>690,428</b>	<b>668,972</b>
<b>Special Accounts <sup>(e) (f)</sup></b>		
Opening balance	88,717	76,675
Appropriation receipts <sup>(g)</sup>	13,977	10,254
Non-appropriation receipts	154,965	157,175
<b>Total special account</b>	<b>257,659</b>	<b>244,104</b>
Less appropriations drawn from annual or special appropriations above and credited to Special Accounts and/or payments to corporate entities through annual appropriations <sup>(h)</sup>	(13,977)	(10,254)
<b>Total departmental resourcing for Health</b>	<b>1,051,716</b>	<b>953,725</b>

**Table 1.1: Department of Health Resource Statement – Budget Estimates for 2017-18 as at Budget May 2017 (continued)**

	2016-17 Estimated actual \$'000	2017-18 Estimate \$'000
<b>ADMINISTERED</b>		
<b>Annual appropriations</b>		
Ordinary annual services <sup>(a)</sup>		
Outcome 1: Health System Policy, Design and Innovation	124,674	134,436
Outcome 2: Health Access and Support Services	4,039,400	4,132,253
Outcome 3: Sport and Recreation	18,475	19,527
Outcome 4: Individual Health Benefits	1,338,531	1,439,887
Outcome 5: Regulation, Safety and Protection	125,051	119,983
Outcome 6: Ageing and Aged Care	2,771,169	3,008,247
Payments to corporate entities <sup>(i)</sup>	405,060	560,425
Other services <sup>(d)</sup>		
Administered assets and liabilities	150,537	25,000
<b>Total administered annual appropriations</b>	<b>8,972,897</b>	<b>9,439,758</b>
<b>Special appropriations limited by criteria/entitlement</b>		
<i>National Health Act 1953 - blood fractionation, products and blood related products to National Blood Authority</i>	664,802	748,914
<i>Public Governance, Performance and Accountability Act 2013 s77 - repayments</i>	2,000	2,000
<i>Health Insurance Act 1973 - payments relating to the former Health and Hospitals Fund</i>	37,321	37,631
<i>Health Insurance Act 1973 - medical benefits</i>	22,092,457	22,897,861
<i>National Health Act 1953 - pharmaceutical benefits</i>	11,297,940	10,950,710
<i>Private Health Insurance Act 2007 - incentive payments and rebate</i>	6,054,635	6,175,728
<i>Medical Indemnity Act 2002</i>	91,800	96,900
<i>Midwife Professional Indemnity (Commonwealth Contribution) Scheme Act 2010</i>	6,870	4,061
<i>Dental Benefits Act 2008</i>	331,860	346,039
<i>National Health Act 1953 - aids and appliances</i>	354,493	353,784
<i>National Health Act 1953 - essential vaccines</i>	302,619	284,930
<i>Aged Care Act 1997 - home care packages</i>	1,726,419	1,967,122
<i>National Health Act 1953 - continence aids payments</i>	85,291	86,792
<i>Aged Care Act 1997 - residential care</i>	10,885,981	11,429,323
<i>Aged Care Act 1997 - flexible care</i>	431,390	472,175
<i>Aged Care (Accommodation Payment Security) Act 2006</i>	801	-
<b>Total administered special appropriations</b>	<b>54,366,679</b>	<b>55,853,970</b>



**Table 1.1: Department of Health Resource Statement – Budget Estimates for 2017-18 as at Budget May 2017 (continued)**

	<b>2016-17 Estimated actual \$'000</b>	<b>2017-18 Estimate \$'000</b>
<b>Special Accounts</b> <sup>(e) (f)</sup>		
Opening balance	7,070	6,909
Appropriation receipts <sup>(g)</sup>	5,913	5,966
Non-appropriation receipts	65,019	125,825
<b>Total Special Accounts</b>	<b>78,002</b>	<b>138,700</b>
<b>Total administered resourcing</b>	<b>63,417,578</b>	<b>65,432,428</b>
Less appropriations drawn from annual or special appropriations above and credited to Special Accounts and/or payments to corporate entities through annual appropriations <sup>(h)</sup>	(410,973)	(566,391)
<b>Total administered resourcing for Health</b>	<b>63,006,605</b>	<b>64,866,037</b>
<b>Total resourcing for Health</b>	<b>64,058,321</b>	<b>65,819,762</b>
	<b>2016-17</b>	<b>2017-18</b>
<b>Average staffing level (number)</b>	<b>4,642</b>	<b>4,398</b>

All figures are GST exclusive.

Prepared on resourcing (i.e. appropriation available) basis.

<sup>(a)</sup> Appropriation Bill (No. 1) 2017-18.

<sup>(b)</sup> Estimated retained revenue receipts under section 74 of the PGPA Act 2013.

<sup>(c)</sup> Departmental Capital Budget (DCB) are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

<sup>(d)</sup> Appropriation Bill (No. 2) 2017-18.

<sup>(e)</sup> For further information on special appropriations and special accounts, please refer to *Budget Paper No. 4 - Agency Resourcing*. Refer to see Table 2.1.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.

<sup>(f)</sup> Excludes Services for Other Entities and Trust Moneys Special Account as this account is not considered resourcing for the Department of Health.

<sup>(g)</sup> Amounts credited to the special account(s) from Department of Health's annual and special appropriations.

<sup>(h)</sup> Appropriation receipts from Health annual and special appropriations included above.

<sup>(i)</sup> 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act 2013.

### 1.3 BUDGET MEASURES

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

**Table 1.2: Department of Health 2017-18 Budget Measures**

	Program	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
<b>Outcome 1: Health System Policy, Design and Innovation</b>						
<b>Guaranteeing Medicare - modernising the health and aged care payments systems</b>						
Department of Health						
Administered expenses	1.2	-	46,462	-	-	-
Departmental expenses	1.2	-	4,294	-	-	-
Department of Human Services						
Departmental expenses		-	15,558	-	-	-
Departmental capital		-	1,000	-	-	-
<b>Total</b>		-	<b>67,314</b>	-	-	-
<b>Investing in Medical Research - Medical Research Future Fund</b>						
Department of Health						
Administered expenses	1.1	-	-	-	-	-
<b>Total expenses</b>		-	-	-	-	-
<b>My Health Record - continuation and expansion</b>						
Department of Health						
Administered expenses	various	-	(4,615)	(72,461)	(99,653)	(122,809)
Australian Digital Health Agency						
Departmental expenses	1.1	-	84,496	211,327	-	-
Departmental capital	1.1	-	53,464	37,542	-	-
Department of Finance						
Departmental expenses		-	-	135	-	-
Department of Human Services						
Departmental expenses		-	(21,695)	-	-	-
Departmental capital		-	2,977	-	-	-
<b>Total</b>		-	<b>114,627</b>	<b>176,543</b>	<b>(99,653)</b>	<b>(122,809)</b>
<b>Operational Costs for Cardiac and Breast Device Registries - extension</b>						
Department of Health						
Administered expenses	1.1	-	2,183	-	-	-
<b>Total expenses</b>		-	<b>2,183</b>	-	-	-

**Table 1.2: Department of Health 2017-18 Budget Measures (continued)**

Program	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
<b>Per-and Poly-Fluorinated Alkyl Substances - National Health Research Program <sup>(a)</sup></b>					
Department of Health					
Administered expenses	1.1	-	-	-	-
Department of Defence					
Departmental expenses		-	-	-	-
<b>Total expenses</b>		-	-	-	-
<b>Proton Beam Facility in South Australia</b>					
Department of the Treasury					
Administered expenses	1.3	-	68,000	-	-
<b>Total expenses</b>		-	<b>68,000</b>	-	-
<b>Supporting Living Organ Donors - continuation and expansion</b>					
Department of Health					
Administered expenses	1.1	-	825	1,023	1,247
<b>Total expenses</b>		-	<b>825</b>	<b>1,023</b>	<b>1,247</b>
<b>Outcome 2: Health Access and Support Services</b>					
<b>BreastScreen Australia Program - additional support</b>					
Department of Health					
Administered expenses	2.4	-	-	-	-
Department of the Treasury					
Administered expenses	2.4	-	-	-	-
<b>Total expenses</b>		-	-	-	-
<b>Cancer Screening - Victorian Cytology Service - continuation</b>					
Department of the Treasury					
Administered expenses	2.4	-	-	-	-
<b>Total expenses</b>		-	-	-	-
<b>Greater Choice for at Home Palliative Care</b>					
Department of Health					
Administered expenses	2.5	-	1,620	3,320	3,320
<b>Total expenses</b>		-	<b>1,620</b>	<b>3,320</b>	-
<b>Guaranteeing Medicare - development of the Health Care Homes trial</b>					
Department of Health					
Administered expenses	2.5	(800)	(22,130)	25,548	-
	4.1	-	43	64	-
<b>Total expenses</b>		<b>(800)</b>	<b>(22,087)</b>	<b>25,612</b>	-

**Table 1.2: Department of Health 2017-18 Budget Measures (continued)**

	Program	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
<b>Healthy Heart Initiative - targeted activities</b>						
Department of Health						
Administered expenses	2.4	-	7,670	4,634	1,271	1,445
<b>Total expenses</b>		-	<b>7,670</b>	<b>4,634</b>	<b>1,271</b>	<b>1,445</b>
<b>National Cancer Screening Register - transition arrangements</b>						
Department of Health						
Administered expenses	2.4	478	34,162	-	-	-
	4.1	2,207	(5,812)	157	(73)	9,654
Department of Veterans' Affairs						
Administered expenses		18	(49)	-	-	74
<b>Total expenses</b>		<b>2,703</b>	<b>28,301</b>	<b>157</b>	<b>(73)</b>	<b>9,728</b>
<b>National Partnership Agreement on Rheumatic Fever Strategy - continuation and expansion</b>						
Department of Health						
Administered expenses	2.2	-	1,000	2,003	1,955	1,000
Department of the Treasury						
Administered expenses	2.2	-	392	398	401	407
<b>Total expenses</b>		-	<b>1,392</b>	<b>2,401</b>	<b>2,356</b>	<b>1,407</b>
<b>Primary Health Networks - supporting after-hours care</b>						
Department of Health						
Administered expenses	2.5	-	(3,800)	(12,300)	(12,900)	(12,900)
<b>Total expenses</b>		-	<b>(3,800)</b>	<b>(12,300)</b>	<b>(12,900)</b>	<b>(12,900)</b>
<b>Prioritising Mental Health - Psychosocial Support Services - funding</b>						
Department of Health						
Administered expenses	2.1	-	7,750	23,717	24,074	24,410
<b>Total expenses</b>		-	<b>7,750</b>	<b>23,717</b>	<b>24,074</b>	<b>24,410</b>
<b>Prioritising Mental Health - research</b>						
Department of Health						
Administered expenses	2.1	-	7,500	7,500	-	-
<b>Total expenses</b>		-	<b>7,500</b>	<b>7,500</b>	-	-

**Table 1.2: Department of Health 2017-18 Budget Measures (continued)**

Program	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	
<b>Prioritising Mental Health - suicide prevention support programs</b>						
Department of Health						
Administered expenses	2.1	-	700	710	720	-
Department of the Treasury						
Administered expenses	2.1	-	3,000	3,000	3,000	-
<b>Total expenses</b>		<b>-</b>	<b>3,700</b>	<b>3,710</b>	<b>3,720</b>	<b>-</b>
<b>Prostate Cancer Nurses Program - continuation and expansion</b>						
Department of Health						
Administered expenses	2.4	-	1,950	1,950	1,950	-
<b>Total expenses</b>		<b>-</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>-</b>
<b>Quality Improvements in General Practice - implementation of the Practice Incentive Program</b>						
Department of Health						
Administered expenses	2.6	-	-	-	-	-
Department of Human Services						
Departmental expenses		(6,923)	7,637	722	551	546
<b>Total expenses</b>		<b>(6,923)</b>	<b>7,637</b>	<b>722</b>	<b>551</b>	<b>546</b>
<b>Strengthening Aged Care - developing an aged care workforce strategy</b>						
Department of Health						
Administered expenses	2.3	-	(1,460)	(460)	-	-
	6.4	-	1,460	460	-	-
<b>Total expenses</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Support for Health Services in Tasmania</b>						
Department of Health						
Administered expenses	2.7	-	(62,661)	(62,661)	(62,661)	(62,661)
Department of the Treasury						
Administered expenses	2.7	730,368	1,800	1,800	1,800	800
<b>Total expenses</b>		<b>730,368</b>	<b>(60,861)</b>	<b>(60,861)</b>	<b>(60,861)</b>	<b>(61,861)</b>

**Table 1.2: Department of Health 2017-18 Budget Measures (continued)**

	Program	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
<b>Outcome 3: Sport and Recreation</b>						
<b>Gold Coast 2018 Commonwealth Games - additional Australian Government support</b>						
Department of Health	3.1	nfp	nfp	-	-	-
Attorney - General's Department		nfp	nfp	-	-	-
Australian Communication and Media Authority		nfp	nfp	-	-	-
Australian Criminal Intelligence Commission		nfp	nfp	-	-	-
Australian Federal Police		nfp	nfp	-	-	-
Australian Security Intelligence Organisation		nfp	nfp	-	-	-
Australian Sports Anti-doping Authority	1.1	nfp	nfp	-	-	-
Department of Agriculture and Water Resources		nfp	nfp	-	-	-
Department of Defence		-	33,914	250	-	-
Department of Foreign Affairs and Trade		nfp	nfp	-	-	-
Department of Immigration and Border Protection		nfp	nfp	-	-	-
Tourism Australia		nfp	nfp	-	-	-
<b>Total</b>		<b>-</b>	<b>33,914</b>	<b>250</b>	<b>-</b>	<b>-</b>
<b>Outcome 4: Individual Health Benefits</b>						
<b>Child Dental Benefits Schedule - increased cap</b>						
Department of Health						
Administered expenses	4.6	5,063	38,219	42,874	38,790	37,129
Department of Human Services						
Departmental expenses		1,541	-	-	-	-
<b>Total expenses</b>		<b>6,604</b>	<b>38,219</b>	<b>42,874</b>	<b>38,790</b>	<b>37,129</b>

**Table 1.2: Department of Health 2017-18 Budget Measures (continued)**

	Program	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
<b>Guaranteeing Medicare - aligning reciprocal health care</b>						
Department of Health						
Administered expenses	4.1	-	(331)	(494)	(504)	(520)
Department of Human Services						
Departmental expenses		440	709	-	-	-
<b>Total expenses</b>		<b>440</b>	<b>378</b>	<b>(494)</b>	<b>(504)</b>	<b>(520)</b>
<b>Guaranteeing Medicare - development of the Health Care Homes trial</b>						
Department of Health						
Administered expenses	2.5	(800)	(22,130)	(2,618)	25,548	-
	4.1	-	43	141	64	-
<b>Total expenses</b>		<b>(800)</b>	<b>(22,087)</b>	<b>(2,477)</b>	<b>25,612</b>	<b>-</b>
<b>Guaranteeing Medicare - Medicare Benefits Schedule - improved compliance</b>						
Department of Health						
Administered expenses	4.1	-	-	(8,400)	(29,777)	(32,372)
Administered revenue	4.1	-	-	(12,977)	(15,572)	(15,572)
Departmental expenses	4.1	-	392	539	448	200
Department of Human Services						
Departmental expenses		14	4,519	721	693	696
Departmental capital		-	2,652	-	-	-
<b>Total</b>		<b>14</b>	<b>7,563</b>	<b>(20,117)</b>	<b>(44,208)</b>	<b>(47,048)</b>
<b>Guaranteeing Medicare - Medicare Benefits Schedule - indexation</b>						
Department of Health						
Administered expenses	4.1	-	9,173	140,419	389,295	421,029
Department of Veterans' Affairs						
Administered expenses		-	279	5,553	14,142	22,398
<b>Total expenses</b>		<b>-</b>	<b>9,452</b>	<b>145,972</b>	<b>403,437</b>	<b>443,427</b>
<b>Guaranteeing Medicare - Medicare Benefits Schedule - new and amended listings</b>						
Department of Health						
Administered expenses	4.1	-	1,720	3,735	4,826	5,937
Department of Human Services						
Departmental expenses		-	4	10	15	19
Department of Veterans' Affairs						
Administered expenses		-	17	32	39	47
<b>Total expenses</b>		<b>-</b>	<b>1,741</b>	<b>3,777</b>	<b>4,880</b>	<b>6,003</b>

**Table 1.2: Department of Health 2017-18 Budget Measures (continued)**

	Program	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
<b>Guaranteeing Medicare - Medicare Benefits Schedule Review - continuation</b>						
Department of Health						
Administered expenses	4.1	-	7,880	7,880	5,880	-
Departmental expenses	4.1	-	7,973	7,797	6,786	-
<b>Total expenses</b>		-	<b>15,853</b>	<b>15,677</b>	<b>12,666</b>	-
<b>Guaranteeing Medicare - Medical Services Advisory Committee - continuation</b>						
Department of Health						
Administered expenses	4.1	-	9,983	9,207	8,406	8,541
Departmental expenses	4.1	-	2,091	2,080	2,080	2,091
<b>Total expenses</b>		-	<b>12,074</b>	<b>11,287</b>	<b>10,486</b>	<b>10,632</b>
<b>Helping Families with Diabetes - free glucose monitoring devices for young Australians with Type 1 diabetes</b>						
Department of Health						
Administered expenses	4.8	-	-	-	-	-
<b>Total expenses</b>		-	-	-	-	-
<b>Helping Families with Diabetes - Insulin Pump Program - reducing patient contributions</b>						
Department of Health						
Administered expenses	4.8	-	-	-	-	-
<b>Total expenses</b>		-	-	-	-	-
<b>Improving Access to Medicines - cheaper medicines</b>						
Department of Health						
Administered expenses	4.3	-	(24,278)	(355,381)	(418,319)	(467,007)
Department of Human Services						
Departmental expenses		-	230	59	23	11
Department of Veterans' Affairs						
Administered expenses		-	(639)	(9,149)	(8,786)	(8,957)
<b>Total expenses</b>		-	<b>(24,687)</b>	<b>(364,471)</b>	<b>(427,082)</b>	<b>(475,953)</b>
<b>Improving Access to Medicines - maintaining Remote Area Aboriginal Health Services pharmaceutical dispensing</b>						
Department of Health						
Administered expenses	4.3	-	(2,034)	262	348	438
Department of Human Services						
Departmental expenses		104	748	181	181	182
<b>Total expenses</b>		<b>104</b>	<b>(1,286)</b>	<b>443</b>	<b>529</b>	<b>620</b>



**Table 1.2: Department of Health 2017-18 Budget Measures (continued)**

Program	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	
<b>Improving Access to Medicines - Pharmaceutical Benefits Scheme - new and amended listings</b>						
Department of Health						
Administered expenses	4.1	402	2,146	2,007	1,730	1,886
	4.3	29,967	206,747	256,468	303,879	336,989
Administered revenue		nfp	nfp	nfp	nfp	nfp
Department of Human Services						
Departmental expenses		423	(173)	(59)	33	100
Department of Veterans' Affairs						
Administered expenses		588	4,572	5,675	6,696	7,242
<b>Total</b>		<b>31,380</b>	<b>213,292</b>	<b>264,091</b>	<b>312,338</b>	<b>346,217</b>
<b>Improving Access to Medicines - Pharmaceutical Benefits Scheme - price amendments</b>						
Department of Health						
Administered expenses	4.3	(14,925)	(63,972)	(64,836)	(62,920)	(61,298)
Department of Veterans' Affairs						
Administered expenses		(134)	(560)	(549)	(513)	(474)
<b>Total expenses</b>		<b>(15,059)</b>	<b>(64,532)</b>	<b>(65,385)</b>	<b>(63,433)</b>	<b>(61,772)</b>
<b>Improving Access to Medicines - support for community pharmacies</b>						
Department of Health						
Administered expenses	4.3	-	69,956	74,983	75,214	-
Department of Veterans' Affairs						
Administered expenses		-	1,710	1,684	1,453	-
<b>Total expenses</b>		<b>-</b>	<b>71,666</b>	<b>76,667</b>	<b>76,667</b>	<b>-</b>
<b>National Cancer Screening Register - transition arrangements</b>						
Department of Health						
Administered expenses	2.4	478	34,162	-	-	-
	4.1	2,207	(5,812)	157	(73)	9,654
Department of Veterans' Affairs						
Administered expenses		18	(49)	-	-	74
<b>Total expenses</b>		<b>2,703</b>	<b>28,301</b>	<b>157</b>	<b>(73)</b>	<b>9,728</b>
<b>Pathology Approved Collection Centres - strengthening compliance</b>						
Department of Health						
Departmental expenses	4.7	-	6,008	2,667	2,670	2,681
Departmental capital		-	500	-	-	-
Department of Human Services						
Departmental expenses		-	2,799	231	202	203
<b>Total</b>		<b>-</b>	<b>9,307</b>	<b>2,898</b>	<b>2,872</b>	<b>2,884</b>

**Table 1.2: Department of Health 2017-18 Budget Measures (continued)**

	Program	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
<b>Prioritising Mental Health - improving telehealth for psychological services in regional, rural and remote Australia</b>						
Department of Health						
Administered expenses	4.1	-	1,506	2,363	2,484	2,648
Department of Human Services						
Departmental expenses		-	10	17	18	19
<b>Total expenses</b>		-	<b>1,516</b>	<b>2,380</b>	<b>2,502</b>	<b>2,667</b>
<b>Stoma Appliance Scheme - new and amended listings</b>						
Department of Health						
Administered expenses	4.8	-	(7)	(2,294)	(2,996)	(4,234)
<b>Total expenses</b>		-	<b>(7)</b>	<b>(2,294)</b>	<b>(2,996)</b>	<b>(4,234)</b>
<b>Unlegislated Budget Repair Measures – not proceeding</b>						
Department of Health						
Administered expenses	4.1	-	293,346	310,338	331,137	349,947
	4.3	-	175,958	212,160	254,443	290,614
Departmental expenses	4.1	-	(673)	(668)	(669)	(672)
Department of Human Services						
Departmental expenses		(422)	(6,297)	(5,547)	(4,195)	(4,377)
Department of Veterans' Affairs						
Administered expenses		-	3,536	3,765	3,761	3,756
<b>Total expenses</b>		<b>(422)</b>	<b>465,870</b>	<b>520,048</b>	<b>584,477</b>	<b>639,268</b>
<b>Outcome 5: Regulation, Safety and Protection</b>						
<b>Ban on Cosmetic Testing on Animals - implementation <sup>(a)</sup></b>						
Department of Health						
Administered expenses	5.1	-	-	-	-	-
<b>Total expenses</b>		-	-	-	-	-
<b>Improving Access to Medicines - antivenoms, Q fever and pandemic influenza vaccines supply</b>						
Department of Health						
Administered expenses	5.2	nfp	nfp	nfp	nfp	nfp
<b>Total expenses</b>		<b>nfp</b>	<b>nfp</b>	<b>nfp</b>	<b>nfp</b>	<b>nfp</b>
<b>Improving Access to Medicines - National Medical Stockpile - replenishment and operations</b>						
Department of Health						
Administered expenses	5.2	-	541	4,916	4,899	-
Administered capital	5.2	-	25,000	25,000	25,000	-
<b>Total</b>		-	<b>25,541</b>	<b>29,916</b>	<b>29,899</b>	-

**Table 1.2: Department of Health 2017-18 Budget Measures (continued)**

	Program	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
<b>Supporting No Jab No Pay - improving awareness and uptake of immunisation</b>						
Department of Health						
Administered expenses	5.3	-	2,500	1,500	-	-
<b>Total expenses</b>		-	<b>2,500</b>	<b>1,500</b>	-	-
<b>Supporting No Jab No Pay - National Immunisation Program - expansion</b>						
Department of Health						
Administered expenses	5.3	-	(2,080)	5,107	5,107	5,107
Department of the Treasury						
Administered expenses	5.3	-	226	226	226	226
<b>Total expenses</b>		-	<b>(1,854)</b>	<b>5,333</b>	<b>5,333</b>	<b>5,333</b>
<b>Outcome 6: Ageing and Aged Care</b>						
<b>Strengthening Aged Care - developing an aged care workforce strategy</b>						
Department of Health						
Administered expenses	2.3	-	(1,460)	(460)	-	-
	6.4	-	1,460	460	-	-
<b>Total expenses</b>		-	-	-	-	-
<b>Strengthening Aged Care - Commonwealth Home Support Program Funding Arrangements - extension</b>						
Department of Health						
Administered expenses	6.2	-	-	-	-	-
<b>Total expenses</b>		-	-	-	-	-
<b>Strengthening Aged Care - My Aged Care - operations</b>						
Department of Health						
Administered expenses	6.1	-	3,071	-	-	-
<b>Total expenses</b>		-	<b>3,071</b>	-	-	-
<b>Whole of Government Measures <sup>(b)</sup></b>						
<b>Public Service Modernisation Fund - agency sustainability</b>						
Australian Sports Anti-Doping Authority						
Departmental capital	1.1	-	-	-	-	-
Australian Sports Commission						
Departmental expenses	1.1	-	-	-	-	-
National Health and Medical Research Council						
Departmental expenses	1.1	-	-	-	-	-
Departmental capital	1.1	-	-	-	-	-
<b>Total</b>		-	-	-	-	-

**Table 1.2: Department of Health 2017-18 Budget Measures (continued)**

	Program	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
<b>Public Service Modernisation Fund - transformation and innovation stream</b>						
Department of Health						
Departmental expenses	1.1	-	-	-	-	-
Australian Institute of Health and Welfare						
Departmental expenses	1.1	-	-	-	-	-
<b>Total expenses</b>		-	-	-	-	-
<b>Other Portfolio Measures <sup>(b)</sup></b>						
<b>Better targeting skilled visas</b>						
<i>Department of Immigration and Border Protection</i>						
Department of Health						
Administered expenses	4.1	-	192	(628)	(1,803)	(7,663)
	4.3	-	39	(112)	(494)	(1,621)
<b>Total expenses</b>		-	<b>231</b>	<b>(740)</b>	<b>(2,297)</b>	<b>(9,284)</b>
<b>Boosting the Local Care Workforce</b>						
<i>Department of Social Services</i>						
Department of Health						
Administered expenses	6.4	-	(3,000)	-	-	-
<b>Total expenses</b>		-	<b>(3,000)</b>	-	-	-
<b>Commonwealth Redress Scheme for Survivors of Institutional Child Sexual Abuse</b>						
<i>Department of Social Services</i>						
Department of Health						
Administered expenses	2.1	-	1,783	nfp	nfp	nfp
Departmental expenses	2.1	-	361	nfp	nfp	nfp
<b>Total expenses</b>		-	<b>2,144</b>	<b>nfp</b>	<b>nfp</b>	<b>nfp</b>
<b>Consistent Income Treatment for Families Receiving Family Tax Benefit Part A</b>						
<i>Department of Social Services</i>						
Department of Health						
Administered expenses	4.1	-	-	(216)	(242)	(251)
	4.6	-	-	(2,807)	(7,148)	(8,586)
<b>Total expenses</b>		-	-	<b>(3,023)</b>	<b>(7,390)</b>	<b>(8,837)</b>
<b>Enhanced Residency Requirements for Pensioners</b>						
<i>Department of Social Services</i>						
Department of Health						
Administered expenses	4.2	-	-	(206)	(597)	(929)
<b>Total expenses</b>		-	-	<b>(206)</b>	<b>(597)</b>	<b>(929)</b>
<b>Family Tax Benefit Part A rate increase - not proceeding</b>						
<i>Department of Social Services</i>						
Department of Health						
Administered expenses	4.1	-	-	(18)	(18)	(19)
<b>Total expenses</b>		-	-	<b>(18)</b>	<b>(18)</b>	<b>(19)</b>

**Table 1.2: Department of Health 2017-18 Budget Measures (continued)**

Program	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	
<b>Funding the Jobs for Families Package</b>						
<i>Department of Social Services</i>						
Department of Health						
Administered expenses	4.1	-	(63)	(162)	(192)	(196)
<b>Total expenses</b>		-	<b>(63)</b>	<b>(162)</b>	<b>(192)</b>	<b>(196)</b>
<b>Improved Access to Health Care for Australian Participants of British Nuclear Tests and Veterans of the British Commonwealth Occupation Force</b>						
<i>Department of Veterans' Affairs</i>						
Department of Health						
Administered expenses	4.1	-	(4,115)	(3,531)	(2,987)	(2,537)
	4.3	-	(6,135)	(5,500)	(4,718)	(4,007)
	6.3	-	(22,512)	(19,685)	(17,037)	(14,486)
<b>Total expenses</b>		-	<b>(32,762)</b>	<b>(28,716)</b>	<b>(24,742)</b>	<b>(21,030)</b>
<b>Mental Health Treatment for Current and Former Members of the Australian Defence Force - expanded access</b>						
<i>Department of Veteran's Affairs</i>						
Department of Health						
Administered expenses	4.1	-	(257)	(585)	(589)	(476)
	6.3	-	(427)	(2,218)	(3,602)	(4,873)
<b>Total expenses</b>		-	<b>(684)</b>	<b>(2,803)</b>	<b>(4,191)</b>	<b>(5,349)</b>
<b>National Disability Insurance Scheme - finalisation of transition arrangements</b>						
<i>Department of Social Services</i>						
Department of Health						
Administered expenses	2.1	-	-	-	(9,407)	(14,900)
	6.1	-	3,944	2,670	3,599	2,866
	6.2	-	263	254,680	300,070	312,452
	6.3	-	(8,962)	(16,299)	(31,414)	(36,899)
Administered revenue	6.2	-	-	(4,273)	(33,896)	-
	6.3	-	-	(17,132)	(3,993)	-
Departmental expenses	6.1	577	4,648	5,648	3,307	2,811
Australian Aged Care Quality Agency						
Departmental expenses	1.1	-	-	205	205	207
<b>Total</b>		<b>577</b>	<b>(107)</b>	<b>225,499</b>	<b>228,471</b>	<b>266,537</b>
<b>Supporting No Job No Pay - Healthy Start for School - new compliance arrangements</b>						
<i>Department of Social Services</i>						
Department of Health						
Administered expenses	4.1	-	-	43	36	30
	4.6	-	-	389	319	258
<b>Total expenses</b>		-	-	<b>432</b>	<b>355</b>	<b>288</b>

(a) The cost of this measure will be met from within existing resources.

(b) The Department of Health is not the lead entity for these measures. Only the Health Portfolio impacts are shown in this table.



## 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 Department's most recent corporate plan is available at:  
[www.health.gov.au/internet/publications/publishing.nsf/Content/corporate-plan-2016-17-toc](http://www.health.gov.au/internet/publications/publishing.nsf/Content/corporate-plan-2016-17-toc)

The Department's most recent annual performance statement is available at:  
[www.health.gov.au/internet/main/publishing.nsf/Content/annual-report2015-16](http://www.health.gov.au/internet/main/publishing.nsf/Content/annual-report2015-16)

### Review of performance information

The Department of Health has undertaken a comprehensive review of its performance information. The purpose of the review was to further develop performance reporting (under the Enhanced Commonwealth Performance Framework) in order to create a clearer picture of the Department's overall performance, with a specific focus on reliable and meaningful reporting, while highlighting public outcomes.

Results against the Department's performance criteria published in the *2016-17 Health Portfolio Budget Statements* will be reported in the Department of Health's *2016-17 Annual Performance Statements*.

