

**PORTFOLIO SUPPLEMENTARY
ADDITIONAL ESTIMATES
STATEMENTS 2011-12**

APPROPRIATION BILL (NO. 5) 2011-12

APPROPRIATION BILL (NO. 6) 2011-12

HEALTH AND AGEING PORTFOLIO

**EXPLANATIONS OF SUPPLEMENTARY
ADDITIONAL ESTIMATES 2011-12**

ISBN 978-1-74241-726-4

Online ISBN: 978-1-74241-727-1

Publications approval number: D0785



With the exception of the Commonwealth Coat of Arms and where otherwise noted all material presented in this document is provided under a Creative Commons Attribution 3.0 Australia (<http://creativecommons.org/licenses/by/3.0/au/>) licence.

The details of the relevant licence conditions are available on the Creative Commons website (accessible using the links provided) as is the full legal code for the CC BY 3.0 AU licence (<http://creativecommons.org/licenses/by/3.0/au/legalcode>).

The document must be attributed as the Health and Ageing Portfolio Supplementary Additional Estimates Statements 2011-12

Printed by CanPrint Communications Pty Ltd



**The Hon Tanya Plibersek MP
Minister for Health**

Senator the Hon John Hogg
President of the Senate
Australian Senate
Parliament House
CANBERRA ACT 2600

Ms Anna Burke MP
Acting Speaker
Speaker
House of Representatives
Parliament House
CANBERRA ACT 2600

Dear Mr President
Dear Ms Speaker

I hereby submit Portfolio Supplementary Additional Estimates Statements in support of the additional appropriations sought for the Health and Ageing Portfolio, through Appropriation Bill (No.5) 2011-12 and Appropriation Bill (No.6) 2011-12.

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

I present these statements to provide accountability to the Parliament and, through it, the public.

Yours sincerely

A handwritten signature in black ink, appearing to read 'T. Plibersek', written in a cursive style.

Tanya Plibersek

**DEPARTMENT OF HEALTH AND AGEING
SUPPLEMENTARY ADDITIONAL
ESTIMATES
STATEMENTS**

User Guide 1
Agency Measures table..... 2
Additional Estimates and variations 5
Breakdown of Additional Estimates by appropriation bill 10

USER GUIDE

The purpose of the 2011-12 Portfolio Supplementary Additional Estimates Statements (SAES), is to inform Senators, Members of Parliament and the public of the proposed allocation of additional resources to Government outcomes by agencies within the portfolio.

The SAES facilitate understanding of the proposed appropriations in Appropriation Bill (No. 5) 2011-12 and Appropriation Bill (No. 6) 2011-12. In this sense the SAES is declared by the Appropriation Acts to be a 'relevant document' to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

Appropriation Bill (No. 5), which follows on from Appropriation Bill (No. 1) tabled at Budget and Appropriation Bill (No. 3) tabled at Additional Estimates, will provide additional expenditure authority for the ordinary annual services of government in respect of the 2011-12 financial year. Appropriation Bill (No. 6), which follows on from Appropriation Bill (No. 2) tabled at Budget and Appropriation Bill (No. 4) tabled at Additional Estimates, will provide additional expenditure authority in respect of the 2011-12 financial year for capital works and services, payments to or for the States, Territories and local government authorities, and new administered outcomes not authorised by specific legislation.

Abbreviations and conventions

The following notations may be used:

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

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

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

AGENCY MEASURES TABLE

Table 1.1 summarises new Government measures taken since the 2011-12 Additional Estimates. The table is split into revenue, expense and capital measures, with the affected program identified.

Table 1.1 Department of Health and Ageing 2011-12 Supplementary Additional Estimates Measures

Program	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Outcome 3: Access to Medicare Services					
National Mental Health Reform - Better Access Initiative - continuation					
Department of Health and Ageing					
Administered expenses	3.1	9,613	11,347	-	-
	5.1	(2,600)	(1,100)	(1,006)	-
	11.1	(16,342)	-	-	-
Department of Human Services					
Departmental expenses		73	96	-	-
Total		(9,256)	10,343	(1,006)	-
Outcome 5: Primary Care					
National Mental Health Reform - Better Access Initiative - continuation					
Department of Health and Ageing					
Administered expenses	3.1	9,613	11,347	-	-
	5.1	(2,600)	(1,100)	(1,006)	-
	11.1	(16,342)	-	-	-
Department of Human Services					
Departmental expenses		73	96	-	-
Total		(9,256)	10,343	(1,006)	-
Outcome 10: Health System Capacity and Quality					
National e-Health Program - continuation					
Department of Health and Ageing					
Administered expenses	10.2	33,425	51,534	83,046	-
Departmental expenses		-	7,205	7,265	-
Department of Human Services					
Departmental expenses		-	16,887	29,618	-
Department of Veterans' Affairs					
Departmental expenses		-	1,487	1,090	-
Departmental capital		-	2,135	-	-
Total		33,425	79,248	121,019	-
Australian Commission on Safety and Quality in Health Care - phased expansion					
Department of Health and Ageing					
Administered expenses	10.5	(3,367)	(2,452)	-	-
Total		(3,367)	(2,452)	-	-

Table 1.1 Department of Health and Ageing 2011-12 Supplementary Additional Estimates Measures (Cont.)

Program	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Outcome 11: Mental Health					
National Mental Health Reform - Better Access Initiative - continuation					
Department of Health and Ageing					
Administered expenses	3.1	9,613	11,347	-	-
	5.1	(2,600)	(1,100)	(1,006)	-
	11.1	(16,342)	-	-	-
Department of Human Services					
Departmental expenses		73	96	-	-
Total		(9,256)	10,343	(1,006)	-
Outcome 13: Acute Care					
National Health Reform Agreement - establishment of the Administrator and the National Health Funding Body					
Department of Health and Ageing					
Administered expenses	13.3	-	5,520	4,377	4,431
Departmental expenses		1,163	197	-	-
Department of Human Services					
Departmental expenses		1,918	3,902	3,558	1,945
Departmental capital		1,202	1,777	1,523	-
Prime Minister and Cabinet					
Administered expenses		-	76	-	-
Total		4,283	11,472	9,458	6,376
Streamlining and Enhancing Lead Clinicians Groups					
Department of Health and Ageing					
Administered expenses	13.3	(14,450)	(11,449)	(11,449)	(11,449)
Departmental expenses		-	(119)	(120)	(122)
Total		(14,450)	(11,568)	(11,570)	(11,571)
Outcome 14: Biosecurity and Emergency Response					
National Medical Stockpile - replenishment					
Department of Health and Ageing					
Administered expenses	14.1	-	1,837	-	-
Administered capital		27,687	19,793	-	-
Total		27,687	21,630	-	-
Other Portfolio Measures					
Social and Community Services - Queensland pay equity regulation - back pay					
Department of Health and Ageing					
Administered expenses	1.3	434	434	372	-
	4.4	1,382	1,382	1,185	-
	11.1	478	478	409	-
Total		2,294	2,294	1,966	-

ADDITIONAL ESTIMATES AND VARIATIONS

The following table details the changes to the resourcing for the Department of Health and Ageing at Supplementary Additional Estimates, by outcome. The table also details the Additional Estimates and variations resulting from new measures and any other variations (if applicable) since the 2011-12 Additional Estimates in Appropriation Bills (No. 5 and No. 6).

Table 1.2 Supplementary additional estimates and variations to outcomes from measures and other variations

	Program Impacted	2011-12 (\$'000)	2012-13 (\$'000)	2013-14 (\$'000)	2014-15 (\$'000)
Outcome 1					
Change in administered appropriations					
<i>Appropriation Bill No. 5</i>					
Measure - Social and Community Services - Queensland pay equity regulation - back pay					
	1.3	434	434	372	-
Bow el Cancer Screening program - transfer of funds to the COAG Reform Fund					
	1.1	(2)	(2,000)	(2,000)	(2,000)
BrestScreen Australia's workforce - increased capacity - transfer of funds to the COAG Reform Fund					
	1.1	(253)	(249)	-	-
Drug Strategy Initiatives - variation to reflect actual expenditure					
	1.3	(9,618)	-	-	-
Outcome 1 Total		(9,439)	(1,815)	(1,628)	(2,000)
Outcome 2					
Change in administered appropriations					
<i>Appropriation Bill No. 5</i>					
Pharmaceutical Benefits Scheme - estimates variation to reflect actual expenditure					
	2.2	200	716	-	-
Change in departmental appropriations					
<i>Appropriation Bill No. 5</i>					
Pharmaceutical Benefits Scheme - estimates variation to reflect actual expenditure					
	2.2	50	184	-	-
Outcome 2 Total		250	900	-	-

Table 1.2 Supplementary additional estimates and variations to outcomes from measures and other variations (Cont.)

	Program Impacted	2011-12 (\$'000)	2012-13 (\$'000)	2013-14 (\$'000)	2014-15 (\$'000)
Outcome 4					
Change in administered appropriations					
<i>Appropriation Bill No. 5</i>					
Measure - Social and Community Services -					
Queensland pay equity regulation - back pay	4.4	1,382	1,382	1,185	-
Rural and Remote Building Fund - movement of funds	4.6	(18,583)	-	9,292	9,292
Hughenden Aged Care Facility - movement of funds	4.6	(2,640)	1,760	880	-
Outcome 4 Total		(19,841)	3,142	11,357	9,292
Outcome 5					
Change in administered appropriations					
<i>Appropriation Bill No. 5</i>					
Measure - National Mental Health Reform -					
Better Access Initiative - continuation	5.1	(2,600)	(1,100)	(1,006)	-
Single Initial Point of Contact Telephone Advice and Counselling - movement of funds	5.2	39,000	(39,000)	-	-
GP Super Clinics - movement of funds	5.2	(25,000)		20,000	3,000
Regionally tailored primary care - movement of funds		15,000	(15,000)		
Outcome 5 Total		26,400	(55,100)	18,994	3,000
Outcome 6					
Change in administered appropriations					
<i>Appropriation Bill No. 5</i>					
National Rural Health Infrastructure Fund - movement of funds	6.1	9,200	(9,200)	-	-
Outcome 6 Total		9,200	(9,200)	-	-
Outcome 7					
Change in administered appropriations					
<i>Appropriation Bill No. 5</i>					
Hearing Services Payments - estimates variation	7.1	(298)	(451)	(953)	(1,123)
Outcome 7 Total		(298)	(451)	(953)	(1,123)

Table 1.2 Supplementary additional estimates and variations to outcomes from measures and other variations (Cont.)

	Program Impacted	2011-12 (\$'000)	2012-13 (\$'000)	2013-14 (\$'000)	2014-15 (\$'000)
Outcome 8					
Change in administered appropriations					
<i>Appropriation Bill No. 5</i>					
Family Centric Renal Accommodation in the Northern Territory - transfer of funds to the COAG Reform Fund	8.1	(3,000)	(9,000)	(1,000)	-
Torres Strait Islander Protection Strategy Saibai Island Health Clinic - transfer of funds to the COAG Reform Fund	8.1	(1,200)	(1,500)	(500)	(500)
Outcome 8 Total		(4,200)	(10,500)	(1,500)	(500)
Outcome 10					
Change in administered appropriations					
<i>Appropriation Bill No. 5</i>					
Measure - National e-Health Program - continuation	10.2	33,425	51,534	83,046	-
Research Capacity and Quality Program - re-allocation of expenditure	10.5	44,137	(51,537)	(2,300)	-
Personally Controlled Electronic Health System - transfer of funds to departmental appropriations	10.2	(700)	-	-	-
Personally Controlled Electronic Health System - transfer of funds to administered capital	10.2	(92,240)	-	-	-
Change in departmental appropriations					
<i>Appropriation Bill No. 5</i>					
Measure - National e-Health Program - continuation	10.2	-	7,205	7,265	-
Personally Controlled Electronic Health System - transfer of funds from administered appropriations	10.2	700	-	-	-
Outcome 10 Total		(14,678)	7,202	88,011	-

Table 1.2 Supplementary additional estimates and variations to outcomes from measures and other variations (Cont.)

	Program Impacted	2011-12 (\$'000)	2012-13 (\$'000)	2013-14 (\$'000)	2014-15 (\$'000)
Outcome 11					
Change in administered appropriations					
<i>Appropriation Bill No. 5</i>					
Measure - Social and Community Services -					
Queensland pay equity regulation - back pay	11.1	478	478	409	-
Measure - National Mental Health Reform -					
Better Access Initiative - continuation	11.1	(16,342)	-	-	-
<i>Section 32 transfer¹</i>					
National Mental Health Commission - funding for development of national report card	11.1	(450)	-	-	-
Outcome 11 Total		(16,314)	478	409	-
Outcome 12					
Change in administered appropriations					
<i>Appropriation Bill No. 5</i>					
GP Rural Incentives program - transfer of funds from Program 12.2 to fund increased demand in the GP Rural Incentive Program					
	12.1	3,164	-	-	-
GP Rural Incentives program - transfer of funds to Program 12.1 to fund increased demand in the GP Rural Incentive Program					
	12.2	(3,164)	-	-	-
Voluntary Dental Graduate Year Program - movement of funds					
	12.2	(10,935)	-	10,935	-
Outcome 12 Total		(10,935)	-	10,935	-

Table 1.2 Supplementary additional estimates and variations to outcomes from measures and other variations (Cont.)

	Program Impacted	2011-12 (\$'000)	2012-13 (\$'000)	2013-14 (\$'000)	2014-15 (\$'000)
Outcome 13					
Change in administered appropriations					
<i>Appropriation Bill No. 5</i>					
Measure - National Health Reform					
Agreement - establishment of the Administrator and the National Health Funding Body	13.3	-	5,520	4,377	4,431
Measure - Streamlining and Enhancing Lead Clinicians Groups					
	13.3	(14,450)	(11,449)	(11,449)	(11,449)
Closing the gap Indigenous Dental Program - mobile dental services pilot - transfer of funds to the COAG Reform Fund					
	13.3	(932)	-	-	-
National Health Performance Authority - transfer of funds to departmental					
	13.3	(6,429)	-	-	-
Change in departmental appropriations					
<i>Appropriation Bill No. 5</i>					
Measure - National Health Reform					
Agreement - establishment of the Administrator and the National Health Funding Body	13.3	1,163	197	-	-
National Health Performance Authority - transfer of funds from administered					
	13.3	6,429	-	-	-
Outcome 13 Total		(14,219)	(5,732)	(7,072)	(7,018)
Outcome 14					
Change in administered assets and liabilities					
<i>Appropriation Bill No. 6</i>					
Measure - National Medical Stockpile - replenishment					
	14.1	27,687	19,793	-	-
Personally Controlled Electronic Health System - transfer of funds to administered capital					
	10.2	92,240	-	-	-
Outcome 14 Total		119,927	19,793	-	-

¹Funding has been transferred to the National Mental Health Commission under section 32 of the Financial Management and Accountability Act 1997.

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

The following tables detail the Additional Estimates sought for the Department of Health and Ageing through Appropriation Bills (No. 5 and No. 6).

Table 1.3 Appropriation Bill (No.5) 2011-12

	Total available appropriation ¹ 2010-11 \$'000	Budget and additional estimates 2011-12 \$'000	Revised 2011-12 \$'000	Supplementary additional estimates 2011-12 \$'000	Reduced estimates 2011-12 \$'000
Administered Items					
Outcome 1²					
Population Health	262,032	360,103	350,664	-	(9,439)
Outcome 2					
Access to Pharmaceutical Services	617,840	653,093	653,293	200	-
Outcome 3					
Access to Medical Services	109,617	107,874	107,874	-	-
Outcome 4					
Aged Care and Population Ageing	847,603	684,114	664,273	-	(19,841)
Outcome 5					
Primary Care	815,349	854,845	881,245	26,400	
Outcome 6					
Rural Health	184,610	92,423	101,623	9,200	-
Outcome 7					
Hearing Services	363,368	386,774	386,476	-	(298)
Outcome 8					
Indigenous Health	641,131	713,545	709,345	-	(4,200)
Outcome 9					
Private Health	14,624	3,913	3,913	-	-
Outcome 10					
Health System Capacity and Quality	260,288	546,106	530,728	-	(15,378)
Outcome 11²					
Mental Health	186,660	292,932	276,618	-	(16,314)
Outcome 12					
Health Workforce Capacity	711,619	1,120,888	1,109,953	-	(10,935)
Outcome 13					
Acute Care	140,242	155,817	134,006	-	(21,811)
Outcome 14					
Biosecurity and Emergency Response	26,991	25,679	25,679	-	-
Outcome 15³					
Sport Performance and Participation	22,974	-	-	-	-
Total administered items	5,204,948	5,998,106	5,935,690	35,800	(98,216)

Table 1.3 Appropriation Bill (No.5) 2011-12 (Cont.)

	Total available appropriation¹ 2010-11 \$'000	Budget and additional estimates 2011-12 \$'000	Revised 2011-12 \$'000	Supplementary additional estimates 2011-12 \$'000	Reduced estimates 2011-12 \$'000
Departmental Programs					
Outcome 1					
Population Health	58,867	78,582	78,582	-	-
Outcome 2					
Access to Pharmaceutical Services	52,935	46,431	46,481	50	-
Outcome 3					
Access to Medical Services	42,306	37,963	37,963	-	-
Outcome 4					
Aged Care and Population Ageing	194,491	205,943	205,943	-	-
Outcome 5					
Primary Care	37,670	29,818	29,818	-	-
Outcome 6					
Rural Health	10,732	5,227	5,227	-	-
Outcome 7					
Hearing Services	8,144	11,550	11,550	-	-
Outcome 8					
Indigenous Health	59,979	55,693	55,693	-	-
Outcome 9					
Private Health	11,565	12,172	12,172	-	-
Outcome 10					
Health System Capacity and Quality	24,466	24,951	25,651	700	-
Outcome 11					
Mental Health	11,574	17,776	17,776	-	-
Outcome 12					
Health Workforce Capacity	24,831	26,867	26,867	-	-
Outcome 13					
Acute Care	39,499	52,657	60,249	7,592	-
Outcome 14					
Biosecurity and Emergency Response	28,307	23,629	23,629	-	-
Outcome 15³					
Sport Performance and Participation	2,518	-	-	-	-
Total departmental appropriation	607,884	629,259	637,601	8,342	-
Total Appropriation Administered and Departmental Bill No. 3	5,812,832	6,627,365	6,573,291	44,142	(98,216)

¹2010-11 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year. Available appropriation is the amount available to be drawn down, and is equal to: *Budget appropriation + Additional Estimates Appropriation + DIAB + AFM – Savings – Rephasing – Other Reductions +/- Section 32.*

²The reduced estimate of \$16.341m under Outcome 11 (administered) includes a \$0.450m transfer under section 32 of the FMA Act to the National Mental Health Commission for the development of a Report Card.

³The Sports Commission transferred to the Department of Prime Minister and Cabinet as a result of the revised Administrative Arrangement Orders of 14 September 2010.

Table 1.4 Appropriation Bill (No. 6) 2011-12

	Total available appropriation ¹	Budget and additional estimates	Revised	Supplementary additional estimates	Reduced estimates
	2010-11	2011-12	2011-12	2011-12	2011-12
	\$'000	\$'000	\$'000	\$'000	\$'000
Payments to States, ACT, NT and Local Government					
Outcome 1					
Population Health	7,841	25,793	25,793	-	-
Outcome 15²					
Sport Performance and Participation	2,150	-	-	-	-
Total	9,991	25,793	25,793	-	-
Non-operating					
Equity injections	100,311	24,613	24,613	-	-
Loans	-	-	-	-	-
Administered assets and liabilities	27,910	535	120,462	119,927	-
Total non-operating	128,221	25,148	145,075	119,927	-
Total Appropriation Bill No. 6	138,212	50,941	170,868	119,927	-

¹2010-11 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year. Available appropriation is the amount available to be drawn down, and is equal to: *Budget appropriation + Additional Estimates Appropriation + DIAB + AFM – Savings – Rephasing – Other Reductions +/- Section 32.*

²The Sports Commission transferred to the Department of Prime Minister and Cabinet as a result of the revised Administrative Arrangement Orders of 14 September 2010.

