

# DEPARTMENT OF HEALTH AND AGEING



# Department of Health and Ageing

Portfolio Department

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Department

## **Section 1: Department Overview and Resources**

### **1.1: DEPARTMENT OVERVIEW**

The Australian Government is committed to pursuing a reform agenda that reflects a new approach to improving health and aged care services. This Budget reflects a new era of cooperation and collaboration between the Australian Government and state and territories. In the 2008-09 Budget, the Government will provide greater focus on prevention and primary care. This is in addition to initiatives that improve the health and well-being of all Australian children, fill gaps in essential health infrastructure for communities in need, increase the focus on research and treatment of cancer, and improve patient access to appropriate care.

The Australian Government will improve the capacity of the states and territories to deliver health services when and where working families need them. The current Australian Health Care Agreements will be extended for 12 months with an extra \$1 billion provided. New agreements will be finalised this year, with opportunities for major reform, attention to clear outcomes expected from our health system, and measuring performance.

A high priority of the Australian Government will be contributing to the Council of Australian Governments' commitment to closing the 17-year gap in life expectancy between Indigenous and non-Indigenous Australians within a generation, and to halving the gap in mortality rates between Indigenous and non-Indigenous children within a decade. Accessibility, climatic conditions and workforce issues present an ongoing challenge to achieving this. In 2008-09, the Government will deliver follow-up care for child health checks under the Northern Territory Emergency Response and strengthen its long-term commitment to improve primary health care services in the Northern Territory. During the year, the Government will further improve access to Indigenous specific health care through an additional \$20 million commitment to health services in the Northern Territory.

Access to health services, particularly in non-metropolitan areas, will also be improved by funding contributions to capital expansion and increasing the number of people trained in radiation therapy and medical physics, through the Better Outcomes for Hospitals and Community Health Initiative. A key challenge will be sourcing providers who are likely to be able to operate viable centres in the longer term.

The Australian Government will develop a National Primary Health Care Strategy to build a stronger primary care system, including a greater focus on keeping patients out of hospital and increasing the focus of primary care teams on the provision of multidisciplinary care. Effective consultation processes will be put in place to enable stakeholders to share their views and provide input to future primary health care strategies. As part of the National Health and Hospitals Reform Plan, the Australian Government will establish 31 General Practitioner (GP) Super Clinics across Australia which will provide better coordination between privately provided GP and allied health services, as well as state and territory funded health services.

Commencing in 2008-09, new Healthy Kids Check Medicare items will be delivered by a GP or a practice nurse, and will include health indicators such as height and weight, and eyesight and hearing assessments, to encourage early detection of lifestyle risk factors and physical health issues, and facilitate early intervention strategies. An effective communication strategy and monitoring the uptake of the new Medicare items will aim to ensure continued uptake of the new Medicare items by GPs, practice nurses and the public.

The Australian Government will make it more affordable for Australian families to keep their children's teeth in good health. The Teen Dental Plan will provide up to \$150 per person towards an annual preventative check for teenagers aged 12 to 17 in families receiving Family Tax Benefit A, or teenagers in the same age group who are receiving Youth Allowance or Abstudy. In addition, as part of the Commonwealth Dental Health Program, the Government will provide funding of \$290 million over three years to assist State and Territory governments to reduce public dental waiting lists.

The Government is committed to refocusing the health system on prevention in order to curb the growth in chronic disease and the associated costs to the health system and broader economy. The Government will develop a National Preventative Health Care Strategy and encourage a strategic focus on prevention in its health funding for the states and territories by introducing Preventative Health Care Partnerships and reviewing the Medicare Benefits Schedule to encourage a greater focus on prevention in general practice.

In 2008-09, as part of the National Cancer Plan, the Government will provide additional support for cancer care and prevention and cancer research. The National Cancer Plan includes measures to provide: independent trials of drugs and research into cancer treatments to be administered by Cancer Australia; two prostate cancer specific research centres to develop non-invasive diagnostic tests to detect prostate cancer, new therapies for treatment and the reliable differentiation between slow growing and aggressive cancers; and the construction of a new Children's Cancer Centre at the Women's and Children's Hospital in Adelaide. In addition, the plan will establish a range of cancer centres and networks throughout Australia to improve supportive care for cancer patients and their families.

Through a national Postnatal Depression Initiative, the Australian Government will focus on improving the prevention and early detection of antenatal and postnatal depression, and provide better support and treatment for women experiencing depression during the antenatal and postnatal period. This will be achieved by the Government working closely with the states and territories, and beyondblue to develop national guidelines for screening, training for health professionals, routine screening for antenatal and postnatal depression, improved support and care, and research and data collection.

The Australian Government will also focus on ensuring older Australians receive a choice of high quality, accessible and affordable aged care. By the end of June 2008, the Government will have allocated the first 200 of an additional 2,000 transition care places to assist older people in hospital who are no longer receiving acute care or rehabilitation, to make the transition to residential aged care or return home. When fully implemented by the

states and territories, 4,000 transition care places will be available to assist up to 30,000 older Australians each year.

Australia's health workforce will also be supported through education and training programs for GPs, other medical specialists, nurses and allied health professionals. The Government will fund up to 8,750 nurses and midwives to re-enter the nursing workforce through the Bringing Nurses Back to the Workforce Initiative. This initiative is expected to bring 7,750 extra nurses into hospitals and 1,000 extra nurses into residential aged care over five years. As part of the Government's Supporting Rural Health package, the John Flynn Placement Program will also double its participants, from 600 to 1,200 ongoing places, over four years, commencing from 2009. Over four years, students will spend a minimum of two weeks each year in a rural or remote community, with the expectation that many will consider rural placements upon graduation. Students will gain first-hand experience of living, and medical practice, in rural Australia. They may undertake a placement in a supervised general practice, hospital, Aboriginal Medical Service or other medical facility that provides primary care.

The Government is committed to improving health outcomes for people living in rural, regional and remote communities, in particular, access to health services. In 2008-09, the Australian Government will introduce a new competitive grant program that will create improved opportunities for partnerships and multidisciplinary approaches to the delivery of health care in rural and remote communities through better access to funding for infrastructure.

In 2008-09, reliable, timely and affordable access to cost-effective and high quality pharmaceutical services will also remain a focus. The Australian Government will subsidise around 700 insulin pumps over four years with associated consumable products for people under the age of 18 with type 1 diabetes.

The Australian Government supports the private health sector to provide affordable, quality care, in conjunction with the public health sector. In 2008-09, the Government will increase the Medicare Levy Surcharge thresholds, to \$100,000 for individuals and \$150,000 for families. This measure will ensure that the Medicare Levy Surcharge is refocused to avoid affecting low-income earners.

Protecting the health and well-being of all Australians through coordinated arrangements capable of responding effectively to national emergencies, remains a priority. The Australian Government will replenish elements of the National Medical Stockpile that will expire over the next two years. This will maintain a key element of the capacity of the Australian health system to respond to a range of health emergencies, including naturally occurring disease, bioterrorism events and communicable disease outbreaks.

Prevention efforts for hearing loss will be increased by establishing a Hearing Loss Prevention Program to conduct targeted research and implement prevention programs. The program will have a particular focus on Indigenous Australians, young people and those in the workplace. A key challenge in implementing this initiative will be identifying the areas of greatest need within target groups through consultation.

The Australian Government recognises the importance of sport and recreational activities for promoting mental health and physical activity. The Government will fund the implementation of around 100 community sport and recreation facilities to encourage participation in sport and recreation by Australians through the provision of safe and modern infrastructure.

To fund these measures and the broader health reform agenda of the Government, this Budget also includes substantial savings through new efficiencies in services and programs, reducing funding for programs that can withstand some rationalisation, ending duplication and redirecting funding from services that are not doing the job, and generally streamlining the system.

Taken together, the new directions reflect a reform agenda that aims to improve the way health services are provided, and in turn results in improvements in the health of all Australians.

**Table 1.1.1: Department Outcomes and Output Groups**

<b>Outcomes</b>	<b>Output Groups</b>
<b>1. Population Health</b> The incidence of preventable mortality, illness and injury in Australians is minimised.	1. Policy Advice 2. Program Management
<b>2. Access to Pharmaceutical Services</b> Australians have access to cost-effective medicines.	1. Policy Advice 2. Program Management
<b>3. Access to Medical Services</b> Australians have access to cost-effective medical services.	1. Policy Advice 2. Program Management
<b>4. Aged Care and Population Ageing</b> Older Australians enjoy independence, good health and wellbeing. High quality, cost-effective care is accessible to frail older people, and their carers are supported.	1. Policy Advice 2. Program Management
<b>5. Primary Care</b> Australians have access to high quality, well-integrated and cost-effective primary care.	1. Policy Advice 2. Program Management
<b>6. Rural Health</b> Improved health outcomes for Australians living in regional, rural and remote locations.	1. Policy Advice 2. Program Management
<b>7. Hearing Services</b> Australians have access through the Hearing Services Program to hearing services and devices.	1. Policy Advice 2. Program Management
<b>8. Indigenous Health</b> Improved access by Aboriginal and Torres Strait Islander people to effective primary health care and substance use services and population health programs.	1. Policy Advice 2. Program Management
<b>9. Private Health</b> A viable private health industry to improve the choice of health services for all Australians.	1. Policy Advice 2. Program Management
<b>10. Health System Capacity and Quality</b> The capacity and quality of the health care system meets the needs of Australians.	1. Policy Advice 2. Program Management
<b>11. Mental Health</b> Improved mental health care for all Australians.	1. Policy Advice 2. Program Management
<b>12. Health Workforce Capacity</b> Australians have access to an enhanced health workforce.	1. Policy Advice 2. Program Management
<b>13. Acute Care</b> Australians have access to public hospitals and related hospital care underpinned by appropriate medical indemnity arrangements.	1. Policy Advice 2. Program Management
<b>14. Biosecurity and Emergency Response</b> Australia's health system has coordinated arrangements to respond effectively to national health emergencies, including infectious disease outbreaks, terrorism and natural disaster.	1. Policy Advice 2. Program Management
<b>15. Development of a Stronger and Internationally Competitive Australian Sports Sector and Encouragement of Greater Participation in Sport by All Australians</b>	1. Policy Advice 2. Program Management



## 1.2: DEPARTMENT RESOURCE STATEMENT

Table 1.2.1 shows the total resources from all origins. The table summarises how resources will be applied by outcome and by administered and departmental classification.

The total resourcing for the Department in the 2008-09 Budget is \$51.845 billion.

**Table 1.2.1: Department Resource Statement – Budget Estimates for 2008-09 as at Budget May 2008**

	Estimate of prior + year amounts available in 2008-09 \$'000	Proposed at Budget = 2008-09 \$'000	Total Estimate 2008-09 \$'000	Estimated Appropriation Available 2007-08 \$'000
<b>Ordinary Annual Services</b>				
<b>Departmental Outputs</b>				
Departmental outputs	169,862	561,668	731,530	581,579
s31 Relevant agency receipts		18,359	18,359	18,438
<b>Total</b>	<b>169,862</b>	<b>580,027</b>	<b>749,889</b>	<b>600,017</b>
<b>Administered Expenses</b>				
Outcome 1: Population Health	-	351,307	351,307	254,484
Outcome 2: Pharmaceutical Services	-	649,893	649,893	440,868
Outcome 3: Medical Services	-	150,988	150,988	97,657
Outcome 4: Aged Care and Population Ageing	-	600,097	600,097	478,220
Outcome 5: Primary Care	-	925,543	925,543	855,098
Outcome 6: Rural Health	-	167,343	167,343	136,883
Outcome 7: Hearing Services	-	311,999	311,999	285,911
Outcome 8: Indigenous Health	-	531,776	531,776	491,824
Outcome 9: Private Health	-	13,104	13,104	10,839
Outcome 10: Health Capacity and Quality	-	157,560	157,560	142,200
Outcome 11: Mental Health	-	136,318	136,318	130,003
Outcome 12: Health Workforce Capacity	-	193,148	193,148	232,872
Outcome 13: Acute Care	-	87,355	87,355	66,664
Outcome 14: Biosecurity and Emergency Response	-	19,372	19,372	35,926
Outcome 15: Development of a Stronger and Internationally Competitive Australian Sports Sector and Encouragement of Greater Participation in Sport by all Australians	-	64,620	64,620	117,565
<b>Total</b>				
<b>Total Ordinary Annual Services</b>	<b>A</b>	<b>4,940,450</b>	<b>4,940,450</b>	<b>4,377,031</b>

**Table 1.2.1: Department Resource Statement – Budget Estimates for 2008-09 as at Budget May 2008 (cont)**

	Estimate of prior + year amounts available in 2008-09 \$'000	Proposed at Budget = 2008-09 \$'000	Total Estimate 2008-09 \$'000	Estimated Appropriation Available 2007-08 \$'000
<b>Other Services</b>				
<b>Administered Expenses</b>				
<b>Specific Payments to States, ACT, NT and Local Government</b>				
Outcome 1: Population Health	-	248,760	248,760	247,977
Outcome 3: Medical Services	-	17,301	17,301	2,385
Outcome 4: Aged Care and Population Ageing	-	1,175,721	1,175,721	1,082,348
Outcome 5: Primary Care	-	14,900	14,900	100
Outcome 12: Health Workforce Capacity	-	3,232	3,232	100,400
Outcome 13: Acute Care	-	302,547	302,547	161,058
Outcome 14: Biosecurity and Emergency Response	-	15,223	15,223	15,295
Outcome 15: Development of a Stronger and Internationally Competitive Australian Sports Sector and Encouragement of Greater Participation in Sport by all Australians	-	10,000	10,000	22,040
<b>Total</b>	-	<b>1,787,684</b>	<b>1,787,684</b>	<b>1,631,603</b>
<b>Departmental Non-Operating</b>				
Equity injections	-	6,019	6,019	11,213
Previous year's outputs	-			
<b>Total</b>	-	<b>6,019</b>	<b>6,019</b>	<b>11,213</b>
<b>Administered Non-Operating</b>				
Administered Assets and Liabilities	-	124,726	124,726	2,100
<b>Total</b>	-	<b>124,726</b>	<b>124,726</b>	<b>2,100</b>
<b>Total Other Services</b>	<b>B</b>	<b>1,918,429</b>	<b>1,918,429</b>	<b>1,644,916</b>
<b>Total Available Annual Appropriations</b>	<b>169,862</b>	<b>6,858,879</b>	<b>6,858,879</b>	<b>3,287,732</b>
<b>Special Appropriations</b>				
<b>Special Appropriations Limited by Criteria/Entitlement</b>				
<i>Aged Care Act 1997 - Residential Care Subsidies</i>	-	5,725,042	5,725,042	5,174,940
<i>National Health Act 1953 - Blood fractionation, products and blood related products to National Blood Authority</i>	-	504,250	504,250	443,364
<i>Medical Indemnity Act 2002</i>	-	127,843	127,843	118,106
<i>Aged Care Act 1997 - Flexible Care Subsidies</i>	-	410,072	410,072	332,289
<i>Aged or Disabled Persons Care Act 1954 and Aged Care Act 1997 - Community Care Subsidies</i>	-	526,318	526,318	444,104
<i>Health Insurance Act 1973 - Medical Benefits</i>	-	13,597,055	13,597,055	12,818,269
<i>National Health Act 1953 - Essential Vaccines</i>	-	255,880	255,880	521,719
<i>National Health Act 1953 - Aids and Appliances</i>	-	203,891	203,891	191,519

**Table 1.2.1: Department Resource Statement – Budget Estimates for 2008-09 as at Budget May 2008 (cont)**

		Estimate of prior + year amounts available in 2008-09 \$'000	Proposed at Budget = 2008-09 \$'000	Total Estimate 2008-09 \$'000	Estimated Appropriation Available 2007-08 \$'000
<i>National Health Act 1953 - Pharmaceutical Benefits</i>		-	7,331,657	7,331,657	7,042,244
<i>Private Health Insurance Act 2007</i>		-	3,432,886	3,432,886	-
<i>Private Health Insurance Incentives Act 1998</i>		-	-	-	3,541,073
<i>Aged Care (Bond Security) Act 2006</i>		-	-	-	560
<i>Dental Benefits Bill 2008</i>		-	91,475	91,475	-
<b>Special Appropriations Limited by Amount</b>					
<i>Health Care (Appropriation) Act 1998 - Australian Health Care Agreements</i>		-	9,748,924	9,748,924	9,787,248
		-	-	-	-
<b>Total Special Appropriations</b>	<b>C</b>	-	<b>41,955,293</b>	<b>41,955,293</b>	<b>40,415,435</b>
<b>Total Appropriations Excluding Special Accounts</b>		<b>169,862</b>	<b>48,814,172</b>	<b>48,984,034</b>	<b>43,703,167</b>
<b>Special Accounts</b>					
Opening balance		-	2,567,461	2,567,461	77,677
Appropriation Receipts		-	34,471	34,471	2,525,423
Other receipts to Special Accounts		-	294,423	294,423	114,782
<b>Total Special Account</b>	<b>D</b>	-	<b>2,896,355</b>	<b>2,896,355</b>	<b>2,717,882</b>
<b>Total Resourcing</b>		-	<b>2,896,355</b>	<b>2,896,355</b>	<b>2,717,882</b>
A+B+C+D Less appropriations drawn from annual or special appropriations above and credited to special accounts		-	(34,471)	(34,471)	(2,525,423)
<b>Total Net Resourcing for Department of Health and Ageing</b>		<b>169,862</b>	<b>51,676,056</b>	<b>51,845,918</b>	<b>43,895,626</b>

Note: Pending the development of legislation establishing the Health and Hospitals Fund (HHF), the administered financial schedules in these Portfolio Budget Statements reflect the amounts previously allocated for the Health and Medical Investment Fund (HAMIF). Following the establishment of the HHF the amounts recorded in these administered schedules will instead be allocated to the new fund, as budget surpluses are realised. Further information on the establishment of the new HHF is contained in Budget Paper No. 1 and in Budget Paper No. 2. Reader note: All figures are GST exclusive.

### 1.3: 2008-09 BUDGET MEASURES

Budget measures relating to the Department are detailed in *Budget Paper No. 2, Budget Measures 2008-09*. Table 1.2 provides a summary of Government measures and identifies the relevant output groups associated with each measure.

*Budget Paper No. 2, Budget Measures 2008-09* can be located on the Australian Government Budget website at: <[www.budget.gov.au](http://www.budget.gov.au)>.

**Table 1.3.1: Department of Health and Ageing Measures**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Outcome 1: Population Health</b>					
<b>Breastfeeding mothers - funding for a 24-hour helpline<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	1	500	500	500	500
<b>Total</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Closing the Gap - Indigenous tobacco initiative</b>					
Department of Health and Ageing					
Administered expense	1	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Health and Hospitals Reform - Better outcomes for hospitals and community health<sup>2</sup></b>					
Department of Health and Ageing					
Administered expense	1	710	-	-	-
	3	27,007	31,174	33,327	33,106
	4	2,000	-	-	-
	5	16,200	-	-	-
	8	7,780	3,280	3,430	1,874
	12	3,400	-	-	-
	13	14,795	20,514	20,514	28,364
<b>Total</b>		<b>71,892</b>	<b>54,968</b>	<b>57,271</b>	<b>63,344</b>
<b>Health and Hospitals Reform - Child Health - Kitchen Garden Program</b>					
Department of Health and Ageing					
Administered expense	1	3,200	3,200	3,200	3,200
<b>Total</b>		<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>
<b>Health and Hospitals Reform - National Binge Drinking Strategy - community partnerships</b>					
Department of Health and Ageing					
Administered expense	1	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Health and Hospitals Reform - National Binge Drinking Strategy - early intervention</b>					
Department of Health and Ageing					
Administered expense	1	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Health and Hospitals Reform - National Binge Drinking Strategy - education and information campaign</b>					
Department of Health and Ageing					
Administered expense	1	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Health and Hospitals Reform - National Cancer Plan - additional funding for the National Tobacco Strategy</b>					
Department of Health and Ageing					
Administered expense	1	2,500	5,000	5,000	2,500
<b>Total</b>		<b>2,500</b>	<b>5,000</b>	<b>5,000</b>	<b>2,500</b>
<b>Health and Hospitals Reform - National Cancer Plan - National Bowel Cancer Screening Program</b>					
Department of Health and Ageing					
Administered expense	1	28,770	25,355	27,415	-
	3	502	533	693	-
Departmental outputs	1	1,477	1,261	1,241	-
Medicare Australia					
Departmental outputs		37	39	49	-
<b>Total</b>		<b>30,786</b>	<b>27,188</b>	<b>29,398</b>	<b>-</b>
<b>Health and Hospitals Reform - Preventative Health - Healthy guidelines for early childhood obesity reduction<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	1	1,000	1,000	1,000	1,000
<b>Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Health and Hospitals Reform - Preventative Health - Healthy Habits for Life Guide<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	1	1,500	-	-	-
<b>Total</b>		<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Health and Hospitals Reform - Preventative Health - National Preventative Health Strategy<sup>1</sup></b>					
Department of Health and Ageing					
Departmental outputs	1	1,000	1,000	1,000	1,000
<b>Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Health and Hospitals Reform - Preventative Health - Obesity Reduction - learning from successful community initiatives<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	1	400	420	440	-
<b>Total</b>		<b>400</b>	<b>420</b>	<b>440</b>	<b>-</b>

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Human Papilloma Virus Register - completion<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	1	6,884	4,894	2,536	-
<b>Total</b>		<b>6,884</b>	<b>4,894</b>	<b>2,536</b>	<b>-</b>
<b>Responsible Economic Management - Alerting the Community to the Links Between Illicit Drugs and Mental Illness - advertising and information campaigns</b>					
Department of Health and Ageing					
Administered expense	1	(8,227)	(423)	-	-
Departmental outputs		(789)	(262)	-	-
<b>Total</b>		<b>(9,016)</b>	<b>(685)</b>	<b>-</b>	<b>-</b>
<b>Responsible Economic Management - National Psychostimulant Initiative</b>					
Department of Health and Ageing					
Administered expense	1	(2,000)	(2,000)	-	-
<b>Total</b>		<b>(2,000)</b>	<b>(2,000)</b>	<b>-</b>	<b>-</b>
<b>Outcome 2: Access to Pharmaceutical Services</b>					
<b>Drought Assistance - Exceptional Circumstances assistance for primary producers - additional declarations<sup>5</sup></b>					
Department of Health and Ageing					
Administered expense	2	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Drought Assistance - Exceptional Circumstances assistance for small business - additional declarations<sup>5</sup></b>					
Department of Health and Ageing					
Administered expense	2	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Health and Hospitals Reform - GP Super Clinics<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	2	3,102	8,564	11,721	13,384
	3	4,156	11,538	15,869	18,371
	5	68,598	44,050	18,795	14,725
Department of Veterans' Affairs					
Administered expense		782	2,150	2,930	3,362
<b>Total</b>		<b>76,638</b>	<b>66,302</b>	<b>49,315</b>	<b>49,842</b>
<b>Illicit drug use – targeting young people who use methamphetamines</b>					
Department of Health and Ageing					
Administered expense	1	-	-	-	-
Departmental outputs		-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Insulin Pumps - subsidy for young people with type 1 diabetes</b>					
Department of Health and Ageing					
Administered expense	2	765	1,277	1,452	1,527
Departmental outputs		224	89	60	59
<b>Total</b>		<b>989</b>	<b>1,366</b>	<b>1,512</b>	<b>1,586</b>
<b>Life Saving Drugs Program - funding for Naglazyme® (galsulfase)</b>					
Department of Health and Ageing					
Administered expense	2	4,802	6,242	6,722	7,203
Departmental outputs		117	63	65	65
<b>Total</b>		<b>4,919</b>	<b>6,305</b>	<b>6,787</b>	<b>7,268</b>
<b>Pharmaceutical Benefits Scheme - extension to the listing of Remicade® (infliximab)<sup>5</sup></b>					
Department of Health and Ageing					
Administered expense	2	-	-	-	-
	3	-	-	-	-
Department of Veterans' Affairs					
Administered expense		-	-	-	-
Medicare Australia					
Departmental outputs		-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pharmaceutical Benefits Scheme - extension to the listing of Topamax® (topiramate)<sup>5</sup></b>					
Department of Health and Ageing					
Administered expense	2	-	-	-	-
Department of Veterans' Affairs					
Administered expense		-	-	-	-
Medicare Australia					
Departmental outputs		-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pharmaceutical Benefits Scheme - listing of Champix® (varenicline)<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	2	23,755	19,296	19,651	19,024
Department of Veterans' Affairs					
Administered expense		489	380	362	329
Medicare Australia					
Departmental outputs		347	299	302	293
<b>Total</b>		<b>24,591</b>	<b>19,975</b>	<b>20,315</b>	<b>19,646</b>
<b>Pharmaceutical Benefits Scheme - listing of Renagel® (sevelamer)<sup>5</sup></b>					
Department of Health and Ageing					
Administered expense	2	-	-	-	-
Department of Veterans' Affairs					
Administered expense		-	-	-	-
Medicare Australia					
Departmental outputs		-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Pharmaceutical Benefits Scheme - listing of Sensipar® (cinacalcet)</b>					
Department of Health and Ageing					
Administered expense	2	33,955	37,833	40,389	42,955
	3	27	3	3	3
Administered revenue	2	nfp	nfp	nfp	nfp
Department of Veterans' Affairs					
Administered expense		2,739	2,762	2,819	2,862
Medicare Australia					
Departmental outputs		4	2	2	4
<b>Total</b>		<b>36,725</b>	<b>40,600</b>	<b>43,213</b>	<b>45,824</b>
<b>Pharmaceutical Benefits Scheme - listing of Tysabri® (natalizumab)</b>					
Department of Health and Ageing					
Administered expense	2	47,235	75,405	97,285	115,256
	3	1,171	2,530	3,478	4,306
Administered revenue	2	nfp	nfp	nfp	nfp
Department of Veterans' Affairs					
Administered expense		3,790	5,493	6,692	7,570
<b>Total</b>		<b>52,196</b>	<b>83,428</b>	<b>107,455</b>	<b>127,132</b>
<b>Pharmaceutical Benefits Scheme - maintaining the capacity for listing drugs through cost recovery<sup>2</sup></b>					
Department of Health and Ageing					
Departmental revenue	2	11,001	11,106	11,202	11,319
Administered revenue		(9,399)	(14,041)	(14,007)	(14,165)
Departmental outputs		2,482	2,314	2,178	2,213
<b>Total</b>		<b>4,084</b>	<b>(621)</b>	<b>(627)</b>	<b>(633)</b>
<b>Pharmaceutical Benefits Scheme - minor new listings</b>					
Department of Health and Ageing					
Administered expense	2	30,095	36,215	40,020	42,024
	3	(308)	(240)	(217)	(231)
Department of Veterans' Affairs					
Administered expense		4,015	4,188	4,321	4,451
Medicare Australia					
Departmental outputs		790	831	952	793
<b>Total</b>		<b>34,592</b>	<b>40,994</b>	<b>45,076</b>	<b>47,037</b>
<b>Responsible Economic Management - After-hours medical services - streamlining grants funding</b>					
Department of Health and Ageing					
Administered expense	2	(785)	(788)	(803)	(819)
	3	(1,114)	(1,085)	(1,105)	(1,127)
	5	(1,639)	(3,874)	(6,781)	(6,227)
Medicare Australia					
Departmental outputs		(13)	(14)	(14)	(14)
<b>Total</b>		<b>(3,551)</b>	<b>(5,761)</b>	<b>(8,703)</b>	<b>(8,187)</b>



**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Responsible Economic Management - Chemotherapy Drugs - more efficient arrangements</b>					
Department of Health and Ageing					
Administered expense	2	4,000	(32,043)	(33,680)	(35,870)
Departmental outputs		356	188	68	69
Department of Veterans' Affairs					
Administered expense		-	(3,283)	(3,239)	(3,425)
Medicare Australia					
Departmental outputs		575	109	34	35
Departmental capital		750	-	-	-
<b>Total</b>		<b>5,681</b>	<b>(35,029)</b>	<b>(36,817)</b>	<b>(39,191)</b>
<b>Responsible Economic Management - generic medicines - advertising</b>					
Department of Health and Ageing					
Administered expense	2	(2,105)	(2,080)	-	-
Departmental outputs		(296)	(298)	-	-
<b>Total</b>		<b>(2,401)</b>	<b>(2,378)</b>	<b>-</b>	<b>-</b>
<b>Outcome 3: Access to Medicare Services</b>					
<b>Health and Hospitals Reform - Better outcomes for hospitals and community health<sup>2</sup></b>					
Department of Health and Ageing					
Administered expense	1	710	-	-	-
	3	27,007	31,174	33,327	33,106
	4	2,000	-	-	-
	5	16,200	-	-	-
	8	7,780	3,280	3,430	1,874
	12	3,400	-	-	-
	13	14,795	20,514	20,514	28,364
<b>Total</b>		<b>71,892</b>	<b>54,968</b>	<b>57,271</b>	<b>63,344</b>
<b>Health and Hospitals Reform - Child Health - health check for four year old children</b>					
Department of Health and Ageing					
Administered expense	3	5,297	4,106	4,298	4,384
	5	2,036	1,750	1,804	1,886
<b>Total</b>		<b>7,333</b>	<b>5,856</b>	<b>6,102</b>	<b>6,270</b>
<b>Health and Hospitals Reform - Dental Health – Teen Dental Plan<sup>2</sup></b>					
Department of Health and Ageing					
Administered expense	3	91,475	104,239	126,474	132,507
Departmental outputs		916	380	327	330
Medicare Australia					
Departmental outputs		8,145	6,482	6,429	6,484
Departmental capital		942	-	-	-
<b>Total</b>		<b>101,478</b>	<b>111,101</b>	<b>133,230</b>	<b>139,321</b>

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Health and Hospitals Reform - Radiation Oncology - funding for Lismore Integrated Cancer Centre</b>					
Department of Health and Ageing					
Administered expense	3	3,500	3,500	-	-
<b>Total</b>		<b>3,500</b>	<b>3,500</b>	<b>-</b>	<b>-</b>
<b>Health and Hospitals Reform - GP Super Clinics<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	2	3,102	8,564	11,721	13,384
	3	4,156	11,538	15,869	18,371
	5	68,598	44,050	18,795	14,725
Department of Veterans' Affairs					
Administered expense		782	2,150	2,930	3,362
<b>Total</b>		<b>76,638</b>	<b>66,302</b>	<b>49,315</b>	<b>49,842</b>
<b>Health and Hospitals Reform - National Cancer Plan - breast prostheses<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	3	13,404	1,964	6,468	7,234
Departmental outputs	10	1,100	400	300	-
<b>Total</b>		<b>14,504</b>	<b>2,364</b>	<b>6,768</b>	<b>7,234</b>
<b>Health and Hospitals Reform - National Cancer Plan - national bowel cancer screening program - continuation and expansion</b>					
Department of Health and Ageing					
Administered expense	1	28,770	25,355	27,415	-
	3	502	533	693	-
Departmental outputs	1	1,477	1,261	1,241	-
Medicare Australia					
Departmental outputs		37	39	49	-
<b>Total</b>		<b>30,786</b>	<b>27,188</b>	<b>29,398</b>	<b>-</b>
<b>Medicare Benefits Schedule - knee and brain Magnetic Resonance Imaging services<sup>5</sup></b>					
Department of Health and Ageing					
Administered expense	3	-	-	-	-
Department of Veterans' Affairs					
Administered expense		-	-	-	-
Medicare Australia					
Departmental outputs		-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Pharmaceutical Benefits Scheme - extension to the listing of Remicade® (infliximab)<sup>5</sup></b>					
Department of Health and Ageing					
Administered expense	2	-	-	-	-
	3	-	-	-	-
Department of Veterans' Affairs					
Administered expense		-	-	-	-
Medicare Australia					
Departmental outputs		-	-	-	-
<b>Total</b>		-	-	-	-
<b>Pharmaceutical Benefits Scheme - listing of Sensipar® (cinacalcet)</b>					
Department of Health and Ageing					
Administered expense	2	33,955	37,833	40,389	42,955
	3	27	3	3	3
Administered revenue	2	nfp	nfp	nfp	nfp
Department of Veterans' Affairs					
Administered expense		2,739	2,762	2,819	2,862
Medicare Australia					
Departmental outputs		4	2	2	4
<b>Total</b>		<b>36,725</b>	<b>40,600</b>	<b>43,213</b>	<b>45,824</b>
<b>Pharmaceutical Benefits Scheme - listing of Tysabri® (natalizumab)</b>					
Department of Health and Ageing					
Administered expense	2	47,235	75,405	97,285	115,256
	3	1,171	2,530	3,478	4,306
Administered revenue	2	nfp	nfp	nfp	nfp
Department of Veterans' Affairs					
Administered expense		3,790	5,493	6,692	7,570
<b>Total</b>		<b>52,196</b>	<b>83,428</b>	<b>107,455</b>	<b>127,132</b>
<b>Pharmaceutical Benefits Scheme - minor new listings</b>					
Department of Health and Ageing					
Administered expense	2	30,095	36,216	40,020	42,024
	3	(308)	(240)	(217)	(231)
Department of Veterans' Affairs					
Administered expense		4,015	4,188	4,321	4,451
Medicare Australia					
Departmental outputs		790	831	952	793
<b>Total</b>		<b>34,592</b>	<b>40,995</b>	<b>45,076</b>	<b>47,037</b>

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Responsible Economic Management - Adjusting the funding for specific health programs</b>					
Department of Health and Ageing					
Administered expense	3	(4,911)	(4,621)	(4,632)	(4,643)
	5	(101,292)	(126,454)	(120,715)	(116,499)
	10	(4,000)	(3,500)	(3,000)	-
	11	(3,500)	(3,500)	(2,000)	(2,000)
Medicare Australia					
Departmental outputs		697	274	283	290
<b>Total</b>		<b>(113,006)</b>	<b>(137,801)</b>	<b>(130,064)</b>	<b>(122,852)</b>
<b>Responsible Economic Management - After-hours medical services - streamlining grants funding</b>					
Department of Health and Ageing					
Administered expense	2	(785)	(788)	(803)	(819)
	3	(1,114)	(1,085)	(1,105)	(1,127)
	5	(1,639)	(3,874)	(6,781)	(6,227)
Medicare Australia					
Departmental outputs		(13)	(14)	(14)	(14)
<b>Total</b>		<b>(3,551)</b>	<b>(5,761)</b>	<b>(8,703)</b>	<b>(8,187)</b>
<b>Responsible Economic Management - Dental treatment - enhanced Medicare items for patients with chronic conditions and complex conditions<sup>4</sup></b>					
Department of Health and Ageing					
Administered expense	3	(113,621)	(94,799)	(110,686)	(119,403)
Departmental outputs		(212)	(124)	(126)	(127)
Medicare Australia					
Departmental outputs		(2,963)	(2,652)	(2,671)	(2,643)
<b>Total</b>		<b>(116,796)</b>	<b>(97,575)</b>	<b>(113,483)</b>	<b>(122,173)</b>
<b>Responsible Economic Management - Magnetic Resonance Imaging - improved access<sup>4</sup></b>					
Department of Health and Ageing					
Administered expense	3	(9,687)	(14,852)	(14,641)	(14,741)
Medicare Australia					
Departmental outputs		(23)	(37)	(38)	(38)
<b>Total</b>		<b>(9,710)</b>	<b>(14,889)</b>	<b>(14,679)</b>	<b>(14,779)</b>
<b>Responsible Economic Management - Medicare Benefits Schedule - funding for reversing elective sterilisation</b>					
Department of Health and Ageing					
Administered expense	3	(2,325)	(2,774)	(3,450)	(4,224)
Medicare Australia					
Departmental outputs		4	4	4	4
<b>Total</b>		<b>(2,321)</b>	<b>(2,770)</b>	<b>(3,446)</b>	<b>(4,220)</b>

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Responsible Economic Management - Medicare Benefits Schedule - increase compliance audits</b>					
Department of Health and Ageing					
Administered expense	3	(21,692)	(42,647)	(41,767)	(42,602)
Departmental outputs		539	494	249	252
Medicare Australia					
Departmental outputs		14,237	18,666	18,817	19,001
Departmental capital		6,169	-	-	-
<b>Total</b>		<b>(747)</b>	<b>(23,487)</b>	<b>(22,701)</b>	<b>(23,349)</b>
<b>Responsible Economic Management - Medicare Benefits Schedule - rationalise funding provided for multiple pathology tests performed on a single sample</b>					
Department of Health and Ageing					
Administered expense	3	(21,570)	(23,116)	(24,717)	(26,433)
Department of Veterans' Affairs					
Administered expense		(1,865)	(1,804)	(1,835)	(1,875)
<b>Total</b>		<b>(23,435)</b>	<b>(24,920)</b>	<b>(26,552)</b>	<b>(28,308)</b>
<b>Responsible Economic Management - Medicare Benefits Schedule - reduction of repeat prescription requirements for patients with chronic conditions</b>					
Department of Health and Ageing					
Administered expense	3	(774)	(744)	(775)	(807)
Department of Veterans' Affairs					
Administered expense		(85)	(80)	(85)	(87)
Medicare Australia					
Departmental outputs		98	(10)	(10)	(11)
<b>Total</b>		<b>(761)</b>	<b>(834)</b>	<b>(870)</b>	<b>(905)</b>
<b>Responsible Economic Management - Pathology Services - reduced collection fees</b>					
Department of Health and Ageing					
Administered expense	3	(16,970)	-	-	-
Department of Veterans' Affairs					
Administered expense		(582)	-	-	-
Medicare Australia					
Departmental outputs		19	-	-	-
<b>Total</b>		<b>(17,533)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Health and Hospitals Reform - Radiation oncology - funding contribution for services in Cairns</b>					
Department of Health and Ageing					
Administered expense	3	1,000	3,300	2,000	2,000
<b>Total</b>		<b>1,000</b>	<b>3,300</b>	<b>2,000</b>	<b>2,000</b>
<b>Responsible Economic Management - Radiation oncology - redirect funds to establish oncology facilities in Cairns and Lismore</b>					
Department of Health and Ageing					
Administered expense	3	(8,300)	(7,000)	-	-
<b>Total</b>		<b>(8,300)</b>	<b>(7,000)</b>	<b>-</b>	<b>-</b>

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Outcome 4: Aged Care and Population Ageing</b>					
<b>Aged Care - Conditional Adjustment Payment - increase</b>					
Department of Health and Ageing					
Administered expense	4	80,016	84,359	88,786	91,663
Department of Veterans' Affairs					
Administered expense		14,566	15,356	16,162	16,686
<b>Total</b>		<b>94,582</b>	<b>99,715</b>	<b>104,948</b>	<b>108,349</b>
<b>Health and Hospitals Reform - Aged Care - Ministerial Council on Ageing</b>					
Department of Health and Ageing					
Administered expense	4	-	-	-	-
Departmental outputs		-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Health and Hospitals Reform - Aged Care - National Elderly Commissioner - Ambassador for Ageing</b>					
Department of Health and Ageing					
Departmental outputs	4	500	500	500	500
<b>Total</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Health and Hospitals Reform - Aged Care - Residential aged care - zero real interest loans</b>					
Department of Health and Ageing					
Administered revenue	4	(1,631)	(4,912)	(6,859)	(6,781)
<b>Total</b>		<b>(1,631)</b>	<b>(4,912)</b>	<b>(6,859)</b>	<b>(6,781)</b>
<b>Health and Hospitals Reform - Aged Care - review planning ratios</b>					
Department of Health and Ageing					
Departmental outputs	4	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Health and Hospitals Reform - Aged Care - transition aged care - additional places</b>					
Department of Health and Ageing					
Administered expense	4	12,169	39,716	86,064	155,289
<b>Total</b>		<b>12,169</b>	<b>39,716</b>	<b>86,064</b>	<b>155,289</b>
<b>Health and Hospitals Reform Plan - Better outcomes for hospitals and community health<sup>2</sup></b>					
Department of Health and Ageing					
Administered expense	1	710	-	-	-
	3	27,007	31,174	33,327	33,106
	4	2,000	-	-	-
	5	16,200	-	-	-
	8	7,780	3,280	3,430	1,874
	12	3,400	-	-	-
	13	14,795	20,514	20,514	28,364
<b>Total</b>		<b>71,892</b>	<b>54,968</b>	<b>57,271</b>	<b>63,344</b>

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Health and Hospitals Reform - Health Workforce - supporting nurses back into the workforce<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	4	1,316	2,574	2,062	750
	12	4,040	7,727	9,187	11,047
<b>Total</b>		<b>5,356</b>	<b>10,301</b>	<b>11,249</b>	<b>11,797</b>
<b>Responsible Economic Management - Contingence Management Strategy - advertising campaign</b>					
Department of Health and Ageing					
Administered expense	4	(1,438)	(1,438)	-	-
Departmental outputs		(45)	(45)	-	-
<b>Total</b>		<b>(1,483)</b>	<b>(1,483)</b>	<b>-</b>	<b>-</b>
<b>Responsible Economic Management - residential aged care funding claims - audits</b>					
Department of Health and Ageing					
Administered expense	4	(8,518)	(8,680)	-	-
Departmental outputs		2,275	-	-	-
Department of Veterans' Affairs					
Administered expense		(1,551)	(1,580)	-	-
<b>Total</b>		<b>(7,794)</b>	<b>(10,260)</b>	<b>-</b>	<b>-</b>
<b>Outcome 5: Primary Care</b>					
<b>Health and Hospitals Reform - Better outcomes for hospitals and community health<sup>2</sup></b>					
Department of Health and Ageing					
Administered expense	1	710	-	-	-
	3	27,007	31,174	33,327	33,106
	4	2,000	-	-	-
	5	16,200	-	-	-
	8	7,780	3,280	3,430	1,874
	12	3,400	-	-	-
	13	14,795	20,514	20,514	28,364
<b>Total</b>		<b>71,892</b>	<b>54,968</b>	<b>57,271</b>	<b>63,344</b>
<b>Health and Hospitals Reform - Child Health - health check for four year old children</b>					
Department of Health and Ageing					
Administered expense	3	5,297	4,106	4,298	4,384
	5	2,036	1,750	1,804	1,886
<b>Total</b>		<b>7,333</b>	<b>5,856</b>	<b>6,102</b>	<b>6,270</b>

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Health and Hospitals Reform - GP Super Clinics<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	2	3,102	8,564	11,721	13,384
	3	4,156	11,538	15,869	18,371
	5	68,598	44,050	18,795	14,725
Department of Veterans' Affairs					
Administered expense		782	2,150	2,930	3,362
<b>Total</b>		<b>76,638</b>	<b>66,302</b>	<b>49,315</b>	<b>49,842</b>
<b>Health and Hospitals Reform - Preventative Health – Osborne Division of General Practice's Obesity Program</b>					
Department of Health and Ageing					
Administered expense	5	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Responsible Economic Management - Adjusting the funding for specific health programs</b>					
Department of Health and Ageing					
Administered expense	3	(4,911)	(4,621)	(4,632)	(4,643)
	5	(101,292)	(126,454)	(120,715)	(116,499)
	10	(4,000)	(3,500)	(3,000)	-
	11	(3,500)	(3,500)	(2,000)	(2,000)
Medicare Australia					
Departmental outputs		697	274	283	290
<b>Total</b>		<b>(113,006)</b>	<b>(137,801)</b>	<b>(130,064)</b>	<b>(122,852)</b>
<b>Responsible Economic Management - After-hours medical services - streamlining grants funding</b>					
Department of Health and Ageing					
Administered expense	2	(785)	(788)	(803)	(819)
	3	(1,114)	(1,085)	(1,105)	(1,127)
	5	(1,639)	(3,874)	(6,781)	(6,227)
Medicare Australia					
Departmental outputs		(13)	(14)	(14)	(14)
<b>Total</b>		<b>(3,551)</b>	<b>(5,761)</b>	<b>(8,703)</b>	<b>(8,187)</b>
<b>Responsible Economic Management - Practice Incentives Program - discontinue funding for mental health incentive</b>					
Department of Health and Ageing					
Administered expense	5	(1,754)	(1,795)	(1,831)	(1,867)
<b>Total</b>		<b>(1,754)</b>	<b>(1,795)</b>	<b>(1,831)</b>	<b>(1,867)</b>



**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Responsible Economic Management - Practice Incentives Program - new e-Health incentive payment for General Practitioners</b>					
Department of Health and Ageing					
Administered expense	5	(16,729)	(32,921)	(31,786)	(30,605)
Medicare Australia					
Departmental outputs		296	666	14	14
Departmental capital		355	-	-	-
<b>Total</b>		<b>(16,078)</b>	<b>(32,255)</b>	<b>(31,772)</b>	<b>(30,591)</b>
<b>Responsible Economic Management - Practice Incentives Program - removal of the General Practice Immunisation Service Incentive Payment</b>					
Department of Health and Ageing					
Administered expense	5	(14,814)	(22,429)	(22,900)	(23,358)
Medicare Australia					
Departmental outputs		7	(178)	(187)	(198)
Departmental capital		350	-	-	-
<b>Total</b>		<b>(14,457)</b>	<b>(22,607)</b>	<b>(23,087)</b>	<b>(23,556)</b>
<b>Responsible Economic Management - Primary Care - review of the Australian Primary Care Collaboratives Program</b>					
Department of Health and Ageing					
Administered expense	5	(4,119)	(4,011)	(4,088)	(4,088)
Departmental outputs		(81)	(82)	(83)	(84)
<b>Total</b>		<b>(4,200)</b>	<b>(4,093)</b>	<b>(4,171)</b>	<b>(4,172)</b>
<b>Outcome 6: Rural Health</b>					
<b>Health and Hospitals Reform - Rural Health - additional funding for the Medical Specialist Outreach Assistance Program</b>					
Department of Health and Ageing					
Administered expense	6	3,000	3,000	3,000	3,000
<b>Total</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Health and Hospitals Reform - Rural Health - National Rural and Remote Health Infrastructure Program</b>					
Department of Health and Ageing					
Administered expense	6	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Outcome 8: Indigenous Health</b>					
<b>Closing the Gap - Bringing Them Home counsellors and Link-Up services<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	8	4,380	5,859	4,975	-
<b>Total</b>		<b>4,380</b>	<b>5,859</b>	<b>4,975</b>	<b>-</b>

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Closing the Gap - child and maternal health services<sup>3</sup></b>					
Department of Health and Ageing					
Administered expense	8	9,127	19,652	26,407	31,776
Departmental outputs		743	688	645	480
<b>Total</b>		<b>9,870</b>	<b>20,340</b>	<b>27,052</b>	<b>32,256</b>
<b>Closing the Gap - Indigenous drug and alcohol services</b>					
Department of Health and Ageing					
Administered expense	8	3,980	10,400	16,971	17,983
<b>Total</b>		<b>3,980</b>	<b>10,400</b>	<b>16,971</b>	<b>17,983</b>
<b>Closing the Gap - Northern Territory - follow up care</b>					
Department of Health and Ageing					
Administered expense	8	13,600	-	-	-
<b>Total</b>		<b>13,600</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Closing the Gap - reducing rheumatic heart fever for Indigenous children<sup>3</sup></b>					
Department of Health and Ageing					
Administered expense	8	1,481	3,027	3,093	3,161
Departmental outputs		138	63	69	71
<b>Total</b>		<b>1,619</b>	<b>3,090</b>	<b>3,162</b>	<b>3,232</b>
<b>Health and Hospitals Reform - Better outcomes for hospitals and community health<sup>2</sup></b>					
Department of Health and Ageing					
Administered expense	1	710	-	-	-
	3	27,007	31,174	33,327	33,106
	4	2,000	-	-	-
	5	16,200	-	-	-
	8	7,780	3,280	3,430	1,874
	12	3,400	-	-	-
	13	14,795	20,514	20,514	28,364
<b>Total</b>		<b>71,892</b>	<b>54,968</b>	<b>57,271</b>	<b>63,344</b>
<b>Outcome 9: Private Health</b>					
<b>Personal income tax – increasing the Medicare levy surcharge thresholds</b>					
Department of Health and Ageing					
Administered expense	9	(232,846)	(236,746)	(245,746)	(245,746)
Departmental outputs		866	247	113	114
Departmental capital		400	60	60	60
Australian Taxation Office					
Administered revenue			195,000	235,000	230,000
<b>Total</b>		<b>(231,580)</b>	<b>(41,439)</b>	<b>(10,573)</b>	<b>(15,572)</b>

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Outcome 10: Health System Capacity and Quality</b>				
<b>Aged Care - increased funding for the National Seniors' Association<sup>5</sup></b>				
Department of Health and Ageing				
Administered expense	10	-	-	-
<b>Total</b>		-	-	-
<b>Health and Hospitals Reform - Child Health - Children's Cancer Centre</b>				
Department of Health and Ageing				
Administered expense	10	3,000	12,000	-
<b>Total</b>		3,000	12,000	-
<b>Health and Hospitals Reform - Health Workforce – specialist breast cancer nurses<sup>1</sup></b>				
Department of Health and Ageing				
Administered expense	10	3,000	3,000	3,000
<b>Total</b>		3,000	3,000	3,000
<b>Health and Hospitals Reform - National Cancer Plan – breast prostheses<sup>1</sup></b>				
Department of Health and Ageing				
Administered expense	3	13,404	1,964	6,468
Departmental outputs	10	1,100	400	300
<b>Total</b>		14,504	2,364	6,768
<b>Health and Hospitals Reform - National Cancer Plan - Comprehensive Cancer Centre in Sydney</b>				
Department of Health and Ageing				
Administered expense	10	2,000	40,000	8,000
<b>Total</b>		2,000	40,000	8,000
<b>Health and Hospitals Reform - National Cancer Plan - Olivia Newton-John Cancer Centre</b>				
Department of Health and Ageing				
Administered expense	10	5,000	10,000	-
<b>Total</b>		5,000	10,000	-
<b>Health and Hospitals Reform - National Cancer Plan - prostate cancer research centres</b>				
Department of Health and Ageing				
Administered expense	10	3,000	3,000	3,000
<b>Total</b>		3,000	3,000	3,000
<b>Health and Hospitals Reform - National Cancer Plan - youth cancer networks</b>				
Department of Health and Ageing				
Administered expense	10	5,000	5,000	5,000
<b>Total</b>		5,000	5,000	5,000

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Responsible Economic Management - Adjusting the funding for specific health programs</b>					
Department of Health and Ageing					
Administered expense	3	(4,911)	(4,621)	(4,632)	(4,643)
	5	(101,292)	(126,454)	(120,715)	(116,499)
	10	(4,000)	(3,500)	(3,000)	-
	11	(3,500)	(3,500)	(2,000)	(2,000)
Medicare Australia					
Departmental outputs		697	274	283	290
<b>Total</b>		<b>(113,006)</b>	<b>(137,801)</b>	<b>(130,064)</b>	<b>(122,852)</b>
<b>Responsible Economic Management - Health and Medical Investment Fund - redirection of earnings</b>					
Department of Health and Ageing					
Administered expense	10	-	(103,750)	(122,431)	(125,492)
<b>Total</b>		<b>-</b>	<b>(103,750)</b>	<b>(122,431)</b>	<b>(125,492)</b>
<b>Western Australia's Children's Health Telethon - donation<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	10	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Outcome 11: Mental Health</b>					
<b>Counselling Services - funding for the Sisters of Charity Outreach<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	11	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Health and Hospitals Reform - National Advisory Council on Mental Health</b>					
Department of Health and Ageing					
Administered expense	11	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Mental Health Nurses Training Subsidy - additional funding and redevelopment</b>					
Department of Health and Ageing					
Administered expense	11	5,000	10,000	10,000	10,000
<b>Total</b>		<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Perinatal Depression - national plan</b>					
Department of Health and Ageing					
Administered expense	11	6,000	8,800	11,900	14,550
<b>Total</b>		<b>6,000</b>	<b>8,800</b>	<b>11,900</b>	<b>14,550</b>

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Responsible Economic Management - Adjusting the funding for specific health programs</b>					
Department of Health and Ageing					
Administered expense	3	(4,911)	(4,621)	(4,632)	(4,643)
	5	(101,292)	(126,454)	(120,715)	(116,499)
	10	(4,000)	(3,500)	(3,000)	-
	11	(3,500)	(3,500)	(2,000)	(2,000)
Medicare Australia					
Departmental outputs		697	274	283	290
<b>Total</b>		<b>(113,006)</b>	<b>(137,801)</b>	<b>(130,064)</b>	<b>(122,852)</b>
<b>Outcome 12: Health Workforce Capacity</b>					
<b>Greenslopes Private Hospital – funding for a clinical school<sup>5</sup></b>					
Department of Health and Ageing					
Administered expense	12	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Health and Hospitals Reform - Better outcomes for hospitals and community health<sup>2</sup></b>					
Department of Health and Ageing					
Administered expense	1	710	-	-	-
	3	27,007	31,174	33,327	33,106
	4	2,000	-	-	-
	5	16,200	-	-	-
	8	7,780	3,280	3,430	1,874
	12	3,400	-	-	-
	13	14,795	20,514	20,514	28,364
<b>Total</b>		<b>71,892</b>	<b>54,968</b>	<b>57,271</b>	<b>63,344</b>
<b>Health and Hospitals Reform - Chief Nursing and Midwifery Officer</b>					
Department of Health and Ageing					
Departmental outputs	12	300	300	300	300
<b>Total</b>		<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Health and Hospitals Reform - Health Workforce - supporting nurses back into the workforce<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	4	1,316	2,574	2,062	750
	12	4,040	7,727	9,187	11,047
<b>Total</b>		<b>5,356</b>	<b>10,301</b>	<b>11,249</b>	<b>11,797</b>
<b>Health and Hospitals Reform - Rural Health - additional funding for John Flynn Placement Program</b>					
Department of Health and Ageing					
Administered expense	12	340	893	1,377	1,965
<b>Total</b>		<b>340</b>	<b>893</b>	<b>1,377</b>	<b>1,965</b>

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Health and Hospitals Reform - Rural Health - Australian Allied Health Rural and Remote Clinical Placement Scholarship program</b>					
Department of Health and Ageing					
Administered expense	12	833	833	833	-
<b>Total</b>		<b>833</b>	<b>833</b>	<b>833</b>	<b>-</b>
<b>Health and Hospitals Reform - Rural Health - Specialist Obstetrician Locum Scheme</b>					
Department of Health and Ageing					
Administered expense	12	1,924	1,965	1,981	2,020
<b>Total</b>		<b>1,924</b>	<b>1,965</b>	<b>1,981</b>	<b>2,020</b>
<b>Responsible Economic Management - clinical training for enrolled nurses<sup>4</sup></b>					
Department of Health and Ageing					
Administered expense	12	(41,602)	(29,279)	(28,038)	(28,655)
Departmental outputs		(1,964)	(1,642)	(1,182)	(823)
Department of Employment and Workplace Relations					
		(4,284)	(4,950)	(5,449)	(5,662)
<b>Total</b>		<b>(47,850)</b>	<b>(35,871)</b>	<b>(34,669)</b>	<b>(35,140)</b>
<b>Outcome 13: Acute Care</b>					
<b>Australian Red Cross Blood Service - support The Year of the Blood Donor initiative<sup>5</sup></b>					
Department of Health and Ageing					
Administered expense	13	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grafton Hospital</b>					
Department of Health and Ageing					
Administered expense	13	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Health and Hospitals Reform - Better outcomes for hospitals and community health<sup>2</sup></b>					
Department of Health and Ageing					
Administered expense	1	710	-	-	-
	3	27,007	31,174	33,327	33,106
	4	2,000	-	-	-
	5	16,200	-	-	-
	8	7,780	3,280	3,430	1,874
	12	3,400	-	-	-
	13	14,795	20,514	20,514	28,364
<b>Total</b>		<b>71,892</b>	<b>54,968</b>	<b>57,271</b>	<b>63,344</b>
<b>Health and Hospitals Reform - COAG - additional funding for public hospitals</b>					
Department of Health and Ageing					
Administered expense	13	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Health and Hospitals Reform - Dental Health - Commonwealth Dental Health Program</b>					
Department of Health and Ageing					
Administered expense	13	92,000	96,600	101,400	-
<b>Total</b>		<b>92,000</b>	<b>96,600</b>	<b>101,400</b>	<b>-</b>
<b>Health and Hospitals Reform - Elective Surgery Waiting List Reduction Plan<sup>2</sup></b>					
Department of Health and Ageing					
Administered expense	13	155,000	150,000	220,000	-
<b>Total</b>		<b>155,000</b>	<b>150,000</b>	<b>220,000</b>	<b>-</b>
<b>Health and Hospitals Reform - Hepatitis C Litigation Settlement Scheme - continuation</b>					
Department of Health and Ageing					
Administered expense	13	1,400	1,400	1,400	1,400
<b>Total</b>		<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
<b>Health and Hospitals Reform - National Health and Hospitals Reform Commission - establishment<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	13	4,633	-	-	-
<b>Total</b>		<b>4,633</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>National Cord Blood Collection Network</b>					
Department of Health and Ageing					
Administered expense	13	-	-	(2,618)	(2,668)
Departmental outputs		-	-	(136)	(137)
<b>Total</b>		<b>-</b>	<b>-</b>	<b>(2,754)</b>	<b>(2,805)</b>
<b>Responsible Economic Management - Tasmanian Health Services Infrastructure<sup>4</sup></b>					
Department of Health and Ageing					
Administered expense	13	(19,100)	(7,350)	(2,100)	(2,100)
Departmental outputs		(223)	(151)	(153)	(78)
<b>Total</b>		<b>(19,323)</b>	<b>(7,501)</b>	<b>(2,253)</b>	<b>(2,178)</b>
<b>Outcome 14: Biosecurity and Emergency Response</b>					
<b>National Medical Stockpile - replenishment<sup>2</sup></b>					
Department of Health and Ageing					
Departmental outputs	14	572	-	-	-
Administered capital		124,726	41,196	-	-
<b>Total</b>		<b>125,298</b>	<b>41,196</b>	<b>-</b>	<b>-</b>
<b>Outcome 15: Development of a Stronger and Internationally Competitive Australian Sports Sector and Encouragement of Greater Participation in Sport by all Australians</b>					
<b>Australian Equestrian Olympic Team - support following equine influenza</b>					
Department of Health and Ageing					
Administered expense	15	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Bradman Centenary Project - contribution to the construction of two new wings at the Bradman Museum<sup>5</sup></b>					
Department of Health and Ageing					
Administered expense	15	-	-	-	-
<b>Total</b>		-	-	-	-
<b>Campbelltown Sports Stadium upgrade - contribution<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	15	2,000	-	-	-
<b>Total</b>		2,000	-	-	-
<b>Cricket Australia Centre of Excellence - contribution<sup>5</sup></b>					
Department of Health and Ageing					
Administered expense	15	-	-	-	-
<b>Total</b>		-	-	-	-
<b>EnergyAustralia Stadium redevelopment - contribution<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	15	3,000	-	-	-
<b>Total</b>		3,000	-	-	-
<b>Football Federation of Australia - contribution<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	15	8,000	-	-	-
<b>Total</b>		8,000	-	-	-
<b>Leichhardt Oval upgrade - contribution<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	15	-	-	-	-
<b>Total</b>		-	-	-	-
<b>National recreation safety organisations - continuation of funding</b>					
Department of Health and Ageing					
Administered expense	16	2,500	2,500	2,500	2,500
<b>Total</b>		2,500	2,500	2,500	2,500
<b>Pambula Surf Life Saving Club - contribution<sup>5</sup></b>					
Department of Health and Ageing					
Administered expense	15	-	-	-	-
<b>Total</b>		-	-	-	-
<b>Penrith Valley Sports Hub - contribution</b>					
Department of Health and Ageing					
Administered expense	15	5,000	-	-	-
<b>Total</b>		5,000	-	-	-
<b>Punt Road Oval - contribution<sup>5</sup></b>					
Department of Health and Ageing					
Administered expense	15	-	-	-	-
<b>Total</b>		-	-	-	-



**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Ray Owen Sports Centre - contribution<sup>5</sup></b>					
Department of Health and Ageing					
Administered expense	15	-	-	-	-
<b>Total</b>		-	-	-	-
<b>Reclink - support for national programs</b>					
Department of Health and Ageing					
Administered expense	15	560	560	560	560
Departmental outputs		45	-	-	-
<b>Total</b>		605	560	560	560
<b>Responsible Economic Management - Australian National Rugby Academy<sup>4</sup></b>					
Department of Health and Ageing					
Administered expense	15	(10,000)	(10,000)	-	-
<b>Total</b>		(10,000)	(10,000)	-	-
<b>Responsible Economic Management - Illicit drugs in sport - advertising and information campaigns<sup>2</sup></b>					
Department of Health and Ageing					
Administered expense	15	(9,519)	(7,520)	(6,954)	(6,156)
Departmental outputs		(181)	(183)	(240)	(244)
Australian Anti-Doping Agency					
Administered expense		(457)	(317)	(386)	(389)
<b>Total</b>		(10,157)	(8,020)	(7,580)	(6,789)
<b>Responsible Economic Management - National Training Centre for Aerial Skiing<sup>1</sup></b>					
Department of Health and Ageing					
Administered expense	15	-	-	-	-
<b>Total</b>		-	-	-	-
<b>Responsible Economic Management - Townsville International Sports Centre<sup>4</sup></b>					
Department of Health and Ageing					
Administered expense	15	-	-	-	-
<b>Total</b>		-	-	-	-
<b>Responsible Economic Management - Rugby League Hall of Fame<sup>4</sup></b>					
Department of Health and Ageing					
Administered expense	15	(7,000)	-	-	-
<b>Total</b>		(7,000)	-	-	-
<b>Saving lives in the water</b>					
Department of Health and Ageing					
Administered expense	15	3,200	3,000	3,000	3,000
<b>Total</b>		3,200	3,000	3,000	3,000
<b>Sport and Recreation Facilities - contribution to funding</b>					
Department of Health and Ageing					
Administered expense	15	13,886	6,875	-	-
<b>Total</b>		13,886	6,875	-	-

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Sydney 2009 World Masters Games - contribution<sup>5</sup></b>					
Department of Health and Ageing					
Administered expense	15	-	-	-	-
<b>Total</b>		-	-	-	-
<b>2011 World Sailing Championships</b>					
Department of Health and Ageing					
Administered expense	15	1,000	2,000	2,000	3,600
<b>Total</b>		1,000	2,000	2,000	3,600
<b>Other Portfolio Measures</b>					
<b>COAG - National Health Security Legislation (Department of the Prime Minister and Cabinet)<sup>1</sup></b>					
Department of Health and Ageing					
Departmental outputs	All	-	-	-	-
<b>Total</b>		-	-	-	-
<b>COAG - Human Influenza Pandemic Prevention and Preparedness (Department of the Prime Minister and Cabinet)<sup>1</sup></b>					
Department of Health and Ageing					
Departmental outputs	All	(2,701)	-	-	-
<b>Total</b>		(2,701)	-	-	-
<b>Efficiency Dividend - increase in the rate from 1 per cent to 1.25 per cent (Cross Portfolio)<sup>1</sup></b>					
Department of Health and Ageing					
Departmental outputs	All	(1,343)	(2,670)	(3,983)	(3,992)
<b>Total</b>		(1,343)	(2,670)	(3,983)	(3,992)
<b>Election Commitment Savings: 2 per cent Efficiency Dividend<sup>1</sup> (Cross Portfolio)<sup>1</sup></b>					
Department of Health and Ageing					
Departmental outputs	All	(10,292)	(10,307)	(10,322)	(10,375)
<b>Total</b>		(10,292)	(10,307)	(10,322)	(10,375)
<b>Humanitarian migration program - additional 500 places for Iraqis in 2008-09 (Department of Immigration and Citizenship)</b>					
Administered expense	2	186	395	422	428
	3	161	351	355	372
	13	64	131	134	138
<b>Total</b>		411	877	911	938
<b>Humanitarian migration program - additional 750 Special Humanitarian Program places from 2009-10 (Department of Immigration and Citizenship)</b>					
Department of Health and Ageing					
Administered expense	2	-	291	926	1,576
	3	-	274	841	1,439
	13	-	99	304	521
<b>Total</b>		-	664	2,071	3,536
<b>Means-testing of government support - expanded definitions of income to include certain 'salary sacrificed' contributions to superannuation (Department of the Treasury)</b>					
Department of Health and Ageing					
Administered expense	9	-	4,600	5,900	7,700
<b>Total</b>		-	4,600	5,900	7,700

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Means-testing of government support - expanded definitions of income to include net losses from investments Component (Department of The Treasury)</b>					
Department of Health and Ageing					
Administered expense	9	-	5,000	8,000	10,000
<b>Total</b>		-	5,000	8,000	10,000
<b>Migration Program - 37,500 place increase for 2008-09 (Department of Immigration and Citizenship)</b>					
Citizenship)					
Administered expense	2	3,902	12,169	21,188	30,404
	3	12,041	40,178	69,058	100,385
	9	3,829	11,485	19,142	26,799
	13	5,074	15,582	26,668	38,395
<b>Total</b>		24,846	79,414	136,056	195,983
<b>Migration Program - additional 6,000 skill stream places for 2007-08 (Department of Immigration and Citizenship)</b>					
Department of Health and Ageing					
Administered expense	2	802	856	898	911
	3	3,852	4,045	4,255	4,457
	9	1,203	1,676	1,676	1,676
	13	1,556	1,591	1,632	1,680
<b>Total</b>		7,413	8,168	8,461	8,724
<b>National Security - critical infrastructure protection (Attorney-General's Department)</b>					
Department of Health and Ageing					
Administered expense	14	-	-	-	-
<b>Total</b>		-	-	-	-
<b>Removal of differential treatment of same-sex couples and their children - law reform (Attorney-General's Department)</b>					
Department of Health and Ageing					
Administered expense	2	9	152	147	155
	3	243	669	709	763
	7	25	55	75	93
Departmental outputs	2	40	-	-	-
<b>Total</b>		317	876	931	1,011
<b>Responsible Economic Management - Commonwealth Seniors Health Card - adjusted taxable income test (Department of Families, Housing, Community Services and Indigenous Affairs)</b>					
Department of Health and Ageing					
Administered expense	2	-	(18,832)	(18,107)	(19,292)
	3	-	(1,624)	(1,964)	(2,263)
<b>Total</b>		-	(20,456)	(20,071)	(21,555)

**Table 1.3.1: Department of Health and Ageing Measures (cont)**

	Outcome	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Responsible Economic Management - Fraud and Compliance - Commonwealth Seniors Health Card compliance reviews</b> (Department of Families, Housing, Community Services and Indigenous Affairs)					
Department of Health and Ageing					
Administered expense	2	(3,452)	(14,596)	(16,485)	(19,491)
	3	(289)	(1,381)	(1,781)	(2,214)
<b>Total</b>		<b>(3,741)</b>	<b>(15,977)</b>	<b>(18,266)</b>	<b>(21,705)</b>
<b>Responsible Economic Management - Healthy Active Australia - promoting healthy living</b> (Commonwealth Scientific and Industrial Research Organisation) <sup>1</sup>					
Department of Health and Ageing					
Administered expense	1	(200)	-	-	-
Departmental outputs		(158)	-	-	-
<b>Total</b>		<b>(358)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Responsible Economic Management - Medibank Private Limited – not proceeding with the sale</b> (Department of Finance and Deregulation)					
Department of Health and Ageing					
Administered expense	10	-	(50,000)	(101,250)	(103,781)
<b>Total</b>		<b>-</b>	<b>(50,000)</b>	<b>(101,250)</b>	<b>(103,781)</b>
<b>Visa places for Iraqi locally engaged employees</b> (Department of Immigration and Citizenship)					
Department of Health and Ageing					
Administered expense	2	223	474	506	511
	3	193	421	425	446
	13	77	157	161	166
<b>Total</b>		<b>493</b>	<b>1,052</b>	<b>1,092</b>	<b>1,123</b>

Prepared on a Government Financial Statistics (fiscal) basis.

1. These measures were included in the 2007-08 Additional Estimates process and reported in Table 1.4 of the *2007-08 Health and Ageing Portfolio Additional Estimates Statements*.

2. The Government has varied these measures that were included in the 2007-08 Additional Estimates process and reported in Table 1.4 of the *2007-08 Health and Ageing Portfolio Additional Estimates Statements*.

3. These measures were included in the 2007-08 Additional Estimates process and reported in Table 1.4 of the *2007-08 Health and Ageing Portfolio Additional Estimates Statements* under the New Directions: an equal start in life for Indigenous children - child and maternal health services.

4. These measures were included in the 2007-08 Additional Estimates process and noted as part of Table 1.4 of the *2007-08 Health and Ageing Portfolio Additional Estimates Statements*.

5. The fiscal impact of these measures was reported in the Pre-election Economic and Fiscal Outlook 2007 and Table 1.4 of the *2007-08 Health and Ageing Portfolio Additional Estimates Statements*.

Other variations since 2007-08 Additional Estimates:

The 2007-08 Additional Estimates measure Redevelopment of Facilities at the Harrup Park Country Club Mackay will not proceed.

## Section 2: Department Outcomes and Planned Performance

This section explains how the resources identified in Section 1 will be used to deliver administered programs and outputs to contribute to the Department of Health and Ageing's 15 outcomes.

### 2.1: SUMMARY OF OUTCOMES, DEPARTMENTAL RESOURCING, ADMINISTERED PROGRAMS, OUTPUTS AND PERFORMANCE INFORMATION

#### Outcomes and Output Groups

The Department's activities, resourcing and performance reporting are organised under a structure of 15 outcomes. These outcomes represent the results or impacts on the community that the Government wishes to achieve.

#### Outcome Structure

The Department's outcome structure clearly reflects the Government's priorities for health and ageing. The outcome structure is shown in detail in Table 1.1.

#### Output Groups

The Department describes its core activities in terms of two output groups: policy advice and program management.

#### Output Group 1 – Policy Advice

This output group covers an important part of the Department's activities – the provision of the various products and services required by the Ministers, Parliamentary Secretary and Parliament. The products and services can be divided into two main sub-groups:

- *the provision of a policy advice service*: including monitoring, analysing and reporting to Ministers on specific issues. It spans new policy proposals, Budget packages, Cabinet submissions, and the preparation of legislation and coordination comments. This output group also involves the provision of information to stakeholders on government policies; and
- *the provision of ministerial services*: including ministerial correspondence, minutes to the Minister, Question Time Briefs, Parliamentary Questions on Notice, ministerial speeches, media releases, ministerial launches, briefings, Portfolio Budget Statements and annual reports.

#### Output Group 2 – Program Management

A significant proportion of the Department's resources is required to manage the volume of funding administered by the Department. In order to ensure that these resources are used

efficiently and effectively to achieve the outcomes for which they are appropriated, the Department provides a comprehensive program management service. This service covers:

- *the development and management of contracts and grants for administered funds and the payment of administered funds*: including funding recommendations to Ministers, developing grant guidelines and tender briefs, renegotiating funding or contractual arrangements, monitoring contracts, making payments, ensuring acquittals are received, resolving provider concerns with funding arrangements and program evaluation;
- *the administration of legislation*: including activities related to the development of regulations, amendments to regulations and enforcement of legislation as they relate to the program. This includes the regulation of therapeutic goods, chemicals and gene technology; and
- *the provision of information to stakeholders on departmental programs*. Information services include public awareness campaigns, telephone information lines, internet sites, newsletters, statistical and other publications and schedules for the Medicare Benefits Scheme and Pharmaceutical Benefits Scheme.

### **Performance Information**

The Department measures its success in achieving the Australian Government's objectives for health and ageing by setting performance indicators for each outcome. These performance indicators are directly aligned with the programs managed by the Department. They are also pitched at a high level to allow for meaningful reporting of outcomes and achievements in the annual report.

### **Departmental Resourcing**

Discussion of the Department's 15 outcomes is set out in discrete subsections for ease of navigation.

Each subsection identifies the activities relating to that outcome for the Budget year and coming years, resourcing and performance information.