

Department of Health and Ageing

Portfolio Department

Section 1: Department Overview	15
Section 2: Department Resources for 2007-08	19
2.1: Appropriations and Other Resources.....	19
2.2: 2007-08 Budget Measures.....	21
2.3: Other Revenue.....	45
2.4: Movement of Administered Funds From 2006-07 to 2007-08.....	46
2.5: Special Appropriations	47
2.6: Special Accounts.....	48
2.7: Administered Capital and Departmental Equity Injections and Loans.....	49
Section 3: Department Outcomes	50
3.1: Summary of Outcomes, Outputs and Administered Programs.....	50
3.2: Outcomes — Departmental and Administered Appropriations.....	55
3.3: Outcomes Resourcing.....	56
Outcome 1 — Population Health	57
Outcome 2 — Access to Pharmaceutical Services	71
Outcome 3 — Access to Medical Services	79
Outcome 4 — Aged Care and Population Ageing	87
Outcome 5 — Primary Care	97
Outcome 6 — Rural Health	107
Outcome 7 — Hearing Services	113
Outcome 8 — Indigenous Health	119
Outcome 9 — Private Health	127
Outcome 10 — Health System Capacity and Quality	133
Outcome 11 — Mental Health	143
Outcome 12 — Health Workforce Capacity	151
Outcome 13 — Acute Care	159
Outcome 14 — Biosecurity and Emergency Response	167
Section 4: Other Reporting Requirements	
4.1: Purchaser-Provider Arrangements	175
4.2: Cost Recovery Arrangements.....	193
Section 5: Budgeted Financial Statements	
5.1: Analysis of Budgeted Financial Statements	199
5.2: Budgeted Financial Statements Tables	201
5.3: Notes to the Financial Statements	216

Section 1: Department Overview

Meeting the health and ageing needs of the community, both now and into the future, is a priority for the Australian Government. In the 2007-08 Budget, the Government will spend a total \$45.2 billion to deliver initiatives that are focused on achieving better health and supporting older Australians. This spending is a real increase of 5.0 per cent on last year.

While new medical technology, procedures and pharmaceuticals are contributing to improved health outcomes, a growing number of Australians are developing diseases and suffering premature death because of harmful lifestyle choices. Through this Budget, the Government seeks to help Australians make informed choices for a healthy lifestyle and reduce preventable chronic illnesses through new public information and education campaigns that address issues such as nutrition, physical activity, skin cancer, sexual health – in particular HIV/AIDS, and breastfeeding.

The Government will seek to help people in the 40 to 49 years age group to change their lifestyles to delay or prevent the onset of type 2 diabetes, as its contribution to a cost-shared initiative with State and Territory governments, which was announced by the Council of Australian Governments on 13 April 2007. The Government will also expand dental care to make it easier for patients with chronic and complex conditions to access dental services in the private sector when they need treatment or to receive preventive care.

The Australian Government will continue its fight against drug and alcohol abuse, by funding treatment, education and Indigenous community initiatives. As announced by the Prime Minister in April 2007, particular focus will be on the use of highly addictive crystal methamphetamine, or 'Ice', which has dramatically increased in recent years. Non-government organisations will also be assisted to provide vital treatment and support services to drug addicts, users and alcoholics.

The Government will increase Australia's medical protection against preventable disease, by funding vaccines for rotavirus, human papillomavirus (which causes cervical cancer) and Q fever. It will also support mosquito control operations in Queensland and the Northern Territory to protect people from mosquito-borne diseases such as dengue fever. The Government will also maintain the production of antivenom to treat venomous bites and stings.

Ensuring that people can get the best treatments possible for their medical conditions continues to be a priority in 2007-08. The Australian Government will subsidise a range of life-enhancing, high-cost drugs under the Pharmaceutical Benefits Scheme, including drugs for the treatment of osteoporosis and high cholesterol. The Government will also subsidise medication to treat a very rare enzyme deficiency disorder.

Additional services under Medicare will be funded to improve the delivery of health and medical services to those people most in need. New Medicare items will encourage new medical graduates to train in non-procedural specialities; and make private practice in rural areas more viable.

The Australian Government remains committed to improving access to health services in regional, rural and remote communities. In 2007-08, the Government will support the sustainability and financial viability of the Royal Flying Doctor Service so that it can continue to deliver vital, often life-saving, medical services in these areas. Part of this funding will assist with the purchase of an aircraft and future aircraft replacement. The

Government will also expand the Rural Women's GP Service to provide more access to female general practitioners.

A high priority will be addressing the continued shortage of general practitioners in rural and remote Australia. In 2005-06, 4,514 full-time general practitioners were working in these areas. To help grow this number by 400 over the next four years, the Government will provide financial grants ranging up to \$25,000 to encourage general practitioners to remain in rural and remote areas.

The Government will support the establishment of a new rural clinical school in New South Wales, through the University of Wollongong, providing up to 60 medical students every year with the opportunity to complete a substantial part of their clinical training in rural areas. It will also invest in a new School of Dentistry and Oral Health at the Charles Sturt University.

The Australian Government will improve the community's access to after-hours general practice services under Medicare. This will be of most benefit to families with young children, and the elderly, who may need to see a doctor outside normal working hours, either at a clinic or at home. The Government will also fund three new Medicare-eligible Magnetic Resonance Imaging units to assist with the diagnosis and treatment of many diseases and conditions affecting Australians (taking the total to 115 across Australia, once this expansion has been fully implemented).

The Australian Government will fund a range of initiatives aimed at improving the health of Aboriginal and Torres Strait Islander people and their access to high quality health services. These include family centred primary health care; and Health@Home Plus – a nurse-led home visiting program for mothers and babies to improve children's health, particularly during the first weeks of life. Over the longer term, the program will improve children's ability to learn and improve their readiness for school.

The Government will fund the accreditation of Indigenous health services to ensure they meet the same standards as their mainstream counterparts. Health services will also be assisted to make the necessary improvements to meet the standards. This will assure patients, the medical profession and the broader community, that these services meet Australian health care standards. Furthermore, the Government will convert 120 positions held by Indigenous Australians working in Australian Government-funded community care services under the Community Development and Employment Projects program into real jobs.

In 2007-08, the Government will continue its strong commitment to ensure older Australians receive high quality, accessible and affordable aged care, and invest in the aged care industry so that it can continue to grow and meet the demands of the nation's ageing population. This is important, particularly as the number of Australians aged 70 or older will double over the next 20 years.

During the year, the Government will begin to implement initiatives under the Securing the Future of Aged Care for Australians reforms package. Announced by the Prime Minister in February 2007, the reforms will increase payments for residents of aged care homes, and establish a new Aged Care Funding Instrument to ensure additional funding is targeted more closely to those who require the greatest levels of care. Increasing the number of community care places available will help more older people to stay in their own homes, for as long as possible.

In 2007-08, the Government will fund strategies to make it easier for older people from culturally and linguistically diverse backgrounds to gain access to the full range of aged care services and to make informed choices. The Government will also support new day respite sites in 20 existing residential care facilities across Australia. These centres will complement existing respite programs by providing more choices for carers of frail older people wishing to take a break.

In 2007-08, the Australian Government will introduce rehabilitation services to help people new to the Hearing Services Program make the best use of their free-to-client hearing devices. The Government will also focus on better meeting special clients' needs, and investing in hearing research and prevention activities.

The Government will continue to encourage Australians to take up private health insurance and provide information to help them choose a product that best meets their needs. Focus will be on private health industry compliance with new regulatory reforms, and the quality of products they provide to the community.

In 2007-08, the Government will also continue to improve access to mental health services and reduce the impact of mental illness through the implementation of the Council of Australian Governments Mental Health package. In addition, the Government will continue to work with the states and territories, through the Australian Health Care Agreements, to ensure the community has access to free public hospital services. Focus will also be on a safe supply of blood and blood-related products, and increasing the number of organs and tissues available for transplantation.

Table 1.1: Department Outcomes and Output Groups

Outcomes	Output Groups
1. Population Health The incidence of preventable mortality, illness and injury in Australians is minimised.	1. Policy Advice 2. Program Management
2. Access to Pharmaceutical Services Australians have access to cost-effective medicines.	1. Policy Advice 2. Program Management
3. Access to Medical Services Australians have access to cost-effective medical services.	1. Policy Advice 2. Program Management
4. Aged Care and Population Ageing 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
5. Primary Care Australians have access to high quality, well-integrated and cost-effective primary care.	1. Policy Advice 2. Program Management
6. Rural Health Improved health outcomes for Australians living in regional, rural and remote locations.	1. Policy Advice 2. Program Management
7. Hearing Services Australians have access through the Hearing Services Program to hearing services and devices.	1. Policy Advice 2. Program Management
8. Indigenous Health 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
9. Private Health A viable private health industry to improve the choice of health services for all Australians.	1. Policy Advice 2. Program Management
10. Health System Capacity and Quality The capacity and quality of the health care system meets the needs of Australians.	1. Policy Advice 2. Program Management
11. Mental Health Improved mental health care for all Australians.	1. Policy Advice 2. Program Management
12. Health Workforce Capacity Australians have access to an enhanced health workforce.	1. Policy Advice 2. Program Management
13. Acute Care Australians have access to public hospitals and related hospital care underpinned by appropriate medical indemnity arrangements.	1. Policy Advice 2. Program Management
14. Biosecurity and Emergency Response Australia's health system has coordinated arrangements to respond effectively to national health emergencies, including infectious disease outbreaks, terrorism and natural disasters.	1. Policy Advice 2. Program Management

Section 2: Department Resources for 2007-08

2.1: APPROPRIATIONS AND OTHER RESOURCES

Table 2.1 shows the total resources from all origins for 2007-08, including appropriations. The table summarises how revenue will be applied by outcome, administered and departmental classification.

The total resourcing for the Department in the 2007-08 Budget is \$45.340 billion.

Table 2.1: Appropriations and Other Revenue 2007-08

Outcome	Appropriations				Receipts \$'000	Total \$'000
	\$'000	\$'000	\$'000	\$'000		
	Bill No. 1	Bill No. 2	Special approp	Total approp		
Outcome 1: Population Health						
Administered	274,645	253,930	443,208	971,783	7,865	979,648
Departmental	73,885	-	-	73,885	95,047	168,932
Total Outcome 1	348,530	253,930	443,208	1,045,668	102,912	1,148,580
Outcome 2: Access to Pharmaceutical Services						
Administered	455,347	-	7,242,398	7,697,745	-	7,697,745
Departmental	43,759	-	-	43,759	11,555	55,314
Total Outcome 2	499,106	-	7,242,398	7,741,504	11,555	7,753,059
Outcome 3: Access to Medical Services						
Administered	103,822	2,385	12,471,116	12,577,323	-	12,577,323
Departmental	29,572	-	-	29,572	1,308	30,880
Total Outcome 3	133,394	2,385	12,471,116	12,606,895	1,308	12,608,203
Outcome 4: Aged Care and Population Ageing						
Administered	509,435	1,106,888	6,048,586	7,664,909	-	7,664,909
Departmental	185,089	-	-	185,089	3,495	188,584
Total Outcome 4	694,524	1,106,888	6,048,586	7,849,998	3,495	7,853,493
Outcome 5: Primary Care						
Administered	952,547	-	-	952,547	-	952,547
Departmental	42,919	-	-	42,919	1,158	44,077
Total Outcome 5	995,466	-	-	995,466	1,158	996,624
Outcome 6: Rural Health						
Administered	151,082	-	-	151,082	-	151,082
Departmental	10,394	-	-	10,394	281	10,675
Total Outcome 6	161,476	-	-	161,476	281	161,757
Outcome 7: Hearing Services						
Administered	296,148	-	-	296,148	-	296,148
Departmental	9,882	-	-	9,882	237	10,119
Total Outcome 7	306,030	-	-	306,030	237	306,267
Outcome 8: Indigenous Health						
Administered	447,232	-	-	447,232	-	447,232
Departmental	55,566	-	-	55,566	1,485	57,051
Total Outcome 8	502,798	-	-	502,798	1,485	504,283

Budget Statements – Department of Health and Ageing

Table 2.1: Appropriations and Other Revenue 2007-08 (cont)

Outcome	Appropriations				Receipts \$'000	Total \$'000
	\$'000	\$'000	\$'000	\$'000		
	Bill No. 1	Bill No. 2	Special approp	Total approp		
Outcome 9: Private Health						
Administered	11,840	-	3,464,250	3,476,090	-	3,476,090
Departmental	8,197	-	-	8,197	1,952	10,149
Total Outcome 9	20,037	-	3,464,250	3,484,287	1,952	3,486,239
Outcome 10: Health System Capacity and Quality						
Administered	132,705	-	2,861	135,566	-	135,566
Departmental	17,661	-	-	17,661	490	18,151
Total Outcome 10	150,366	-	2,861	153,227	490	153,717
Outcome 11: Mental Health						
Administered	115,731	-	31,206	146,937	3,745	150,682
Departmental	16,397	-	-	16,397	426	16,823
Total Outcome 11	132,128	-	31,206	163,334	4,171	167,505
Outcome 12: Health Workforce Capacity						
Administered	210,110	-	-	210,110	-	210,110
Departmental	15,024	-	-	15,024	429	15,453
Total Outcome 12	225,134	-	-	225,134	429	225,563
Outcome 13: Acute Care						
Administered	13,992	48,113	9,802,779	9,864,884	-	9,864,884
Departmental	23,199	-	-	23,199	1,035	24,234
Total Outcome 13	37,191	48,113	9,802,779	9,888,083	1,035	9,889,118
Outcome 14: Biosecurity and Emergency Response						
Administered	36,646	15,295	-	51,941	-	51,941
Departmental	22,690	-	-	22,690	673	23,363
Total Outcome 14	59,336	15,295	-	74,631	673	75,304
Total Agency						
Administered	3,711,282	1,426,611	39,506,404	44,644,297	11,610	44,655,907
Total Agency						
Departmental	554,234	-	-	554,234	119,571	673,805
Total Agency	4,265,516	1,426,611	39,506,404	45,198,531	131,181	45,329,712
Departmental capital (equity injections)						10,974
Administered assets and liabilities						-
Total Resources						45,340,686

2.2: 2007-08 BUDGET MEASURES

Budget measures relating to the Department as explained in *Budget Paper No. 2, Budget Measures 2007-08* are summarised in Table 2.2.

Budget Paper No. 2, Budget Measures 2007-08 can be located on the Australian Government Budget website at: <www.budget.gov.au>.

Table 2.2: Department of Health and Ageing Measures

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Outcome 1 – Population Health					
A Better Future for Indigenous Australians – continuing the National Illicit Drug Strategy – Indigenous Communities Initiative					
Department of Health and Ageing					
Outcome 1	Departmental	675	681	690	697
	Administered	-	3,883	3,957	4,032
	Total	675	4,564	4,647	4,729
Breastfeeding – education and support					
Department of Health and Ageing					
Outcome 1	Departmental	825	863	178	178
	Administered	2,309	2,658	825	839
	Total	3,134	3,521	1,003	1,017
COAG – reducing the risk of type 2 diabetes					
Department of Health and Ageing					
Outcome 1	Departmental	1,527	1,402	1,017	638
	Administered	137	11,136	13,308	14,945
	Subtotal	1,664	12,538	14,325	15,583
Outcome 2	Administered	-	3,672	8,067	9,682
	Subtotal	-	3,672	8,067	9,682
Outcome 3	Departmental	188	29	30	118
	Administered	-	6,077	13,424	16,874
	Subtotal	188	6,106	13,454	16,992
Outcome 5	Administered	-	49	109	130
	Subtotal	-	49	109	130
Department of Veterans' Affairs					
	Administered	-	38	88	112
	Subtotal	-	38	88	112
Medicare Australia					
	Departmental	62	95	218	284
	Subtotal	62	95	218	284
	Total	1,914	22,498	36,261	42,783

Budget Statements – Department of Health and Ageing

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Combating illicit drugs – strengthening drug prevention education					
Department of Health and Ageing					
Outcome 1	Administered	2,150	-	-	-
	Total	2,150	-	-	-
Combating illicit drugs – strengthening the Non-Government Organisation Treatment Grants Programme					
Department of Health and Ageing					
Outcome 1	Departmental	1,007	680	539	544
	Administered	12,655	20,954	21,362	21,769
	Total	13,662	21,634	21,901	22,313
Combating illicit drugs – more effective treatment for methamphetamine abuse					
Department of Health and Ageing					
Outcome 1	Departmental	409	221	-	-
	Administered	11,049	11,198	-	-
	Total	11,458	11,419	-	-
Gynaecological cancer centre – establishment (transfer of funds from Department of Health and Ageing Outcome 1 to Cancer Australia)					
Department of Health and Ageing					
Outcome 1	Administered	-	-	-	-
	Subtotal	-	-	-	-
Cancer Australia					
Outcome 1	Departmental	-	-	-	-
	Administered	-	-	-	-
	Subtotal	-	-	-	-
	Total	-	-	-	-
Healthy Active Australia – funding for a national nutrition and physical activity survey					
Department of Health and Ageing					
Outcome 1	Departmental	198	123	124	129
	Administered	2,393	2,788	2,695	2,125
	Total	2,591	2,911	2,819	2,254
Healthy Active Australia – grants for physical activity projects in the community					
Department of Health and Ageing					
Outcome 1	Departmental	438	303	157	305
	Administered	4,035	3,054	2,163	1,231
	Total	4,473	3,357	2,320	1,536

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08	2008-09	2009-10	2010-11
		\$'000	\$'000	\$'000	\$'000
Healthy Active Australia – promoting healthy living					
Department of Health and Ageing					
Outcome 1	Departmental	290	158	-	-
	Administered	330	200	-	-
	Subtotal	620	358	-	-
CSIRO					
	Departmental	823	1,177	-	-
	Subtotal	823	1,177	-	-
	Total	1,443	1,535	-	-
Hepatitis C Education and Prevention Initiative – continuation of funding					
Department of Health and Ageing					
Outcome 1	Departmental	-	-	-	-
	Administered	-	-	-	-
	Total	-	-	-	-
National Immunisation Programme – implementation of the National Human Papillomavirus Vaccination Programme					
Department of Health and Ageing					
Outcome 1	Departmental	666	225	153	76
	Administered	26,299	9,685	4,066	3,307
	Departmental Capital	-	-	-	-
	Subtotal	26,965	9,910	4,219	3,383
Outcome 3	Administered	23,290	8,539	-	-
	Subtotal	23,290	8,539	-	-
Medicare Australia					
	Departmental	1,178	598	-	-
	Subtotal	1,178	598	-	-
	Total	51,433	19,047	4,219	3,383
National Immunisation Programme – Q fever vaccine					
Department of Health and Ageing					
Outcome 1	Departmental	72	281	218	74
	Administered	7,469	1,400	3,850	2,709
	Total	7,541	1,681	4,068	2,783

Budget Statements – Department of Health and Ageing

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
National Immunisation Programme – rotavirus vaccine					
Department of Health and Ageing					
Outcome 1	Departmental	86	43	-	-
	Administered	23,186	32,366	32,165	32,303
	Subtotal	23,272	32,409	32,165	32,303
Medicare Australia					
	Departmental	1,002	959	971	982
	Subtotal	1,002	959	971	982
	Total	24,274	33,368	33,136	33,285
Sexually transmitted infections – establishment of National Prevention Programme					
Department of Health and Ageing					
Outcome 1	Departmental	978	835	845	728
	Administered	1,090	2,690	1,397	1,283
	Total	2,068	3,525	2,242	2,011
Skin cancer awareness campaign – continuation of funding					
Department of Health and Ageing					
Outcome 1	Departmental	690	696	-	-
	Administered	5,000	5,100	-	-
	Total	5,690	5,796	-	-
Outcome 2 – Access to Pharmaceuticals Services					
Breast cancer treatment – continuation of funding for the Herceptin® programme					
Department of Health and Ageing					
Outcome 2	Departmental	-	-	-	-
	Administered	-	-	-	-
	Total	-	-	-	-

Section 2 – Department Resources for 2007-08

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
COAG – reducing the risk of type 2 diabetes					
Department of Health and Ageing					
Outcome 1	Departmental	1,527	1,402	1,017	638
	Administered	137	11,136	13,308	14,945
	Subtotal	1,664	12,538	14,325	15,583
Outcome 2	Administered	-	3,672	8,067	9,682
	Subtotal	-	3,672	8,067	9,682
Outcome 3	Departmental	188	29	30	118
	Administered	-	6,077	13,424	16,874
	Subtotal	188	6,106	13,454	16,992
Outcome 5	Administered	-	49	109	130
	Subtotal	-	49	109	130
Department of Veterans' Affairs					
	Administered	-	38	88	112
	Subtotal	-	38	88	112
Medicare Australia					
	Departmental	62	95	218	284
	Subtotal	62	95	218	284
	Total	1,914	22,498	36,261	42,783
Community Pharmacy Agreement – implementation of programmes					
Department of Health and Ageing					
Outcome 2	Departmental	3,657	2,136	1,833	2,082
	Administered	3,870	2,219	2,228	2,738
	Departmental Capital	371	-	-	-
	Subtotal	7,898	4,355	4,061	4,820
Medicare Australia					
	Departmental	1,607	102	62	63
	Capital	1,473	-	-	-
	Subtotal	3,080	102	62	63
	Total	10,978	4,457	4,123	4,883
Drought assistance – Exceptional Circumstances assistance for primary producers					
Department of Health and Ageing					
Outcome 2	Administered	738	623	1	-
	Total	738	623	1	-

Department Resources

Budget Statements – Department of Health and Ageing

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Drought assistance – Exceptional Circumstances assistance for small businesses					
Department of Health and Ageing					
Outcome 2	Administered	170	150	-	-
	Total	170	150	-	-
Enhanced Divisional Quality Use of Medicines programme – discontinuation					
Department of Health and Ageing					
Outcome 2	Departmental	(103)	(104)	(106)	(107)
	Administered	(1,458)	(2,294)	(2,830)	(3,366)
	Total	(1,561)	(2,398)	(2,936)	(3,473)
Fraud and compliance – compliance reviews – continuation of expanded data matching					
Department of Health and Ageing					
Outcome 2	Departmental	-	-	-	-
	Administered	-	-	-	-
	Subtotal	-	-	-	-
Outcome 3	Departmental	-	-	-	-
	Administered	-	-	-	-
	Subtotal	-	-	-	-
	Total	-	-	-	-
Fraud and compliance – identity fraud – continuation of improved and increased investigations					
Department of Health and Ageing					
Department of Health and Ageing					
Outcome 2	Departmental	-	-	-	-
	Administered	-	-	-	-
	Subtotal	-	-	-	-
Outcome 3	Departmental	-	-	-	-
	Administered	-	-	-	-
	Subtotal	-	-	-	-
	Total	-	-	-	-
Life Saving Drugs Programme – funding for Aldurazyme® (aronidase-rch)					
Department of Health and Ageing					
Outcome 2	Departmental	168	104	105	106
	Administered	2,802	4,046	4,356	4,667
	Total	2,970	4,150	4,461	4,773

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Medicare Benefits Schedule – better access to after hours GP services					
Department of Health and Ageing					
Outcome 2	Administered	-	2,603	4,442	4,567
	Subtotal	-	2,603	4,442	4,567
Outcome 3	Departmental	147	197	30	30
	Administered	-	13,261	20,436	21,404
	Subtotal	147	13,458	20,466	21,434
Department of Veterans' Affairs					
	Administered	-	1,000	1,685	1,700
	Subtotal	-	1,000	1,685	1,700
Medicare Australia					
	Departmental	-	112	111	116
	Subtotal	-	112	111	116
	Total	147	17,173	26,704	27,817
Medicare Benefits Schedule – new and revised listings					
Department of Health and Ageing					
Outcome 2	Administered	69	74	77	80
	Subtotal	69	74	77	80
Outcome 3	Administered	16,026	19,865	23,721	28,126
	Subtotal	16,026	19,865	23,721	28,126
Department of Veterans' Affairs					
	Administered	476	467	486	507
	Subtotal	476	467	486	507
Medicare Australia					
	Departmental	82	160	240	241
	Subtotal	82	160	240	241
	Total	16,653	20,566	24,524	28,954
Pharmaceutical Benefits Scheme – community campaign to promote the benefits of generic medicines					
Department of Health and Ageing					
Outcome 2	Departmental	598	302	305	-
	Administered	14,605	2,105	2,080	-
	Total	15,203	2,407	2,385	-

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Pharmaceutical Benefits Scheme – extension to the listings of Ezetrol® (ezetimibe) and Vytorin® (ezetimibe and simvastatin)					
Department of Health and Ageing					
Outcome 2	Administered	11,934	17,688	22,004	25,958
	Subtotal	11,934	17,688	22,004	25,958
Medicare Australia					
	Departmental	114	156	187	211
	Subtotal	114	156	187	211
	Total	12,048	17,844	22,191	26,169
Pharmaceutical Benefits Scheme – listing of Strattera® (atomoxetine)					
Department of Health and Ageing					
Outcome 2	Administered	16,961	25,614	29,292	29,323
	Subtotal	16,961	25,614	29,292	29,323
Medicare Australia					
	Departmental	57	106	145	149
	Subtotal	57	106	145	149
	Total	17,018	25,720	29,437	29,472
Pharmaceutical Benefits Scheme – minor new listings					
Department of Health and Ageing					
Outcome 2	Administered	13,223	17,090	19,460	21,101
	Revenue	nfp	nfp	nfp	nfp
	Subtotal	13,223	17,090	19,460	21,101
Department of Veterans' Affairs					
	Administered	706	875	1,013	1,058
	Subtotal	706	875	1,013	1,058
Medicare Australia					
	Departmental	215	235	251	256
	Subtotal	215	235	251	256
	Total	14,144	18,200	20,724	22,415

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Pharmaceutical Benefits Scheme – prescribing rights for optometrists					
Department of Health and Ageing					
Outcome 2	Departmental	370	37	-	-
	Administered	950	2,766	3,883	4,841
	Subtotal	1,320	2,803	3,883	4,841
Outcome 3	Administered	(136)	(702)	(902)	(1,121)
	Subtotal	(136)	(702)	(902)	(1,121)
Department of Veterans' Affairs					
	Administered	(163)	(189)	(226)	(264)
	Subtotal	(163)	(189)	(226)	(264)
Medicare Australia					
	Departmental	628	148	180	207
	Capital	375	-	-	-
	Subtotal	1,003	148	180	207
	Total	2,024	2,060	2,935	3,663
Pharmaceutical Benefits Scheme reform – software support					
Department of Health and Ageing					
Outcome 2	Administered	4,939	4,962	4,410	3,583
	Total	4,939	4,962	4,410	3,583
War Widows Pension – longer backdating period					
Department of Health and Ageing					
Outcome 2	Administered	(49)	(44)	(44)	(45)
	Subtotal	(49)	(44)	(44)	(45)
Outcome 3	Administered	(95)	(89)	(90)	(91)
	Subtotal	(95)	(89)	(90)	(91)
	Total	(144)	(133)	(134)	(136)
Outcome 3 – Access to Medicare Services					
A Better Future for Indigenous Australians – Health @ Home Plus					
Department of Health and Ageing					
Outcome 3	Administered	3	55	158	352
	Subtotal	3	55	158	352
Outcome 8	Departmental	1,248	1,308	1,132	871
	Administered	2,629	7,409	9,940	12,132
	Subtotal	3,877	8,717	11,072	13,003
Medicare Australia					
	Departmental	140	1	2	4
	Subtotal	140	1	2	4
	Total	4,020	8,773	11,232	13,359

Budget Statements – Department of Health and Ageing

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Aged care – improved health services for residents of aged care homes					
Department of Health and Ageing					
Outcome 3	Departmental	49	29	30	15
	Administered	8,649	8,980	9,430	9,859
	Subtotal	8,698	9,009	9,460	9,874
Outcome 5	Departmental	607	818	598	743
	Administered	10,770	11,600	11,800	12,000
	Subtotal	11,377	12,418	12,398	12,743
Department of Veterans' Affairs					
	Administered	1,397	1,695	1,879	1,965
	Subtotal	1,397	1,695	1,879	1,965
	Total	21,472	23,122	23,737	24,582
COAG – reducing the risk of type 2 diabetes					
Department of Health and Ageing					
Outcome 1	Departmental	1,527	1,402	1,017	638
	Administered	137	11,136	13,308	14,945
	Subtotal	1,664	12,538	14,325	15,583
Outcome 2	Administered	-	3,672	8,067	9,682
	Subtotal	-	3,672	8,067	9,682
Outcome 3	Departmental	188	29	30	118
	Administered	-	6,077	13,424	16,874
	Subtotal	188	6,106	13,454	16,992
Outcome 5	Administered	-	49	109	130
	Subtotal	-	49	109	130
Department of Veterans' Affairs					
	Administered	-	38	88	112
	Subtotal	-	38	88	112
Medicare Australia					
	Departmental	62	95	218	284
	Subtotal	62	95	218	284
	Total	1,914	22,498	36,261	42,783

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Chronic and complex conditions – supporting patient care					
Department of Health and Ageing					
Outcome 3	Departmental	151	29	30	15
	Administered	43,215	68,276	73,038	78,177
	Subtotal	43,366	68,305	73,068	78,192
Department of Veterans' Affairs					
	Administered	4,548	7,757	7,822	8,207
	Subtotal	4,548	7,757	7,822	8,207
	Total	47,914	76,062	80,890	86,399
Dental treatment – enhanced Medicare items for patients with chronic and complex conditions					
Department of Health and Ageing					
Outcome 3	Departmental	583	212	124	126
	Administered	36,202	93,667	103,950	140,691
	Subtotal	36,785	93,879	104,074	140,817
Medicare Australia					
	Departmental	646	380	415	504
	Capital	53	-	-	-
	Subtotal	699	380	415	504
	Total	37,484	94,259	104,489	141,321
Fraud and compliance – compliance reviews – continuation of expanded data matching					
Department of Health and Ageing					
Outcome 2	Departmental	-	-	-	-
	Administered	-	-	-	-
	Subtotal	-	-	-	-
Outcome 3	Departmental	-	-	-	-
	Administered	-	-	-	-
	Subtotal	-	-	-	-
	Total	-	-	-	-
Fraud and compliance – identity fraud – continuation of improved and increased investigations					
Department of Health and Ageing					
Department of Health and Ageing					
Outcome 2	Departmental	-	-	-	-
	Administered	-	-	-	-
	Subtotal	-	-	-	-
Outcome 3	Departmental	-	-	-	-
	Administered	-	-	-	-
	Subtotal	-	-	-	-
	Total	-	-	-	-

Budget Statements – Department of Health and Ageing

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Magnetic Resonance Imaging – improved access					
Department of Health and Ageing					
Outcome 3	Departmental	232	111	15	15
	Administered	2,956	4,125	5,417	5,022
	Subtotal	3,188	4,236	5,432	5,037
Medicare Australia					
	Departmental	6	9	12	13
	Subtotal	6	9	12	13
	Total	3,194	4,245	5,444	5,050
Medicare Benefits Schedule – better access to after hours GP services					
Department of Health and Ageing					
Outcome 2	Administered	-	2,603	4,442	4,567
	Subtotal	-	2,603	4,442	4,567
Outcome 3	Departmental	147	197	30	30
	Administered	-	13,261	20,436	21,404
	Subtotal	147	13,458	20,466	21,434
Department of Veterans' Affairs					
	Administered	-	1,000	1,685	1,700
	Subtotal	-	1,000	1,685	1,700
Medicare Australia					
	Departmental	-	112	111	116
	Subtotal	-	112	111	116
	Total	147	17,173	26,704	27,817
Medicare Benefits Schedule – new and revised listings					
Department of Health and Ageing					
Outcome 2	Administered	69	74	77	80
	Subtotal	69	74	77	80
Outcome 3	Administered	16,026	19,865	23,721	28,126
	Subtotal	16,026	19,865	23,721	28,126
Department of Veterans' Affairs					
	Administered	476	467	486	507
	Subtotal	476	467	486	507
Medicare Australia					
	Departmental	82	160	240	241
	Subtotal	82	160	240	241
	Total	16,653	20,566	24,524	28,954

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Multidisciplinary case conferencing – continuation of funding					
Department of Health and Ageing					
Outcome 3	Departmental	-	-	-	-
	Administered	-	-	-	-
	Total	-	-	-	-
National Immunisation Programme – implementation of the National Human Papillomavirus Vaccination Programme					
Department of Health and Ageing					
Outcome 1	Departmental	666	225	153	76
	Administered	26,299	9,685	4,066	3,307
	Departmental Capital	-	-	-	-
	Subtotal	26,965	9,910	4,219	3,383
Outcome 3	Administered	23,290	8,539	-	-
	Subtotal	23,290	8,539	-	-
Medicare Australia					
	Departmental	1,178	598	-	-
	Subtotal	1,178	598	-	-
	Total	51,433	19,047	4,219	3,383
Pharmaceutical Benefits Scheme – prescribing rights for optometrists					
Department of Health and Ageing					
Outcome 2	Departmental	370	37	-	-
	Administered	950	2,766	3,883	4,841
	Subtotal	1,320	2,803	3,883	4,841
Outcome 3	Administered	(136)	(702)	(902)	(1,121)
	Subtotal	(136)	(702)	(902)	(1,121)
Department of Veterans' Affairs					
	Administered	(163)	(189)	(226)	(264)
	Subtotal	(163)	(189)	(226)	(264)
Medicare Australia					
	Departmental	628	148	180	207
	Capital	375	-	-	-
	Subtotal	1,003	148	180	207
	Total	2,024	2,060	2,935	3,663
Visiting Optometrists Scheme – increase funding					
Department of Health and Ageing					
Outcome 3	Departmental	505	457	462	467
	Administered	1,454	1,594	1,745	1,903
	Total	1,959	2,051	2,207	2,370

Budget Statements – Department of Health and Ageing

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Voluntary annual health assessments for older Australians – continuation of funding					
Department of Health and Ageing					
Outcome 3	Departmental	-	-	-	-
	Administered	-	-	-	-
	Total	-	-	-	-
War Widows Pension – longer backdating period					
Department of Health and Ageing					
Outcome 2	Administered	(49)	(44)	(44)	(45)
	Subtotal	(49)	(44)	(44)	(45)
Outcome 3	Administered	(95)	(89)	(90)	(91)
	Subtotal	(95)	(89)	(90)	(91)
	Total	(144)	(133)	(134)	(136)
Outcome 4 – Aged Care and Population Ageing					
A Better Future for Indigenous Australians – building an Indigenous workforce in government service delivery					
Department of Health and Ageing					
Outcome 4	Departmental	452	296	87	-
	Administered	2,400	1,711	1,746	1,780
	Total	2,852	2,007	1,833	1,780
Aged care – demonstration sites for day respite in residential aged care facilities					
Department of Health and Ageing					
Outcome 4	Departmental	1,703	1,452	1,264	1,311
	Administered	6,196	9,562	9,744	9,929
	Total	7,899	11,014	11,008	11,240
Aged care – enhancing access to aged care services for culturally and linguistically diverse communities					
Department of Health and Ageing					
Outcome 4	Departmental	483	482	459	485
	Administered	2,440	2,484	2,531	2,579
	Total	2,923	2,966	2,990	3,064
Aged care – equity of access for nursing home residents					
Department of Health and Ageing					
Outcome 4	Departmental	-	-	-	-
	Administered	-	-	-	-
	Total	-	-	-	-
Aged care – services in the Indian Ocean Territories					
Department of Health and Ageing					
Outcome 4	Departmental	138	51	52	53
	Administered	197	213	230	277
	Total	335	264	282	330

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Aged care – Securing the future of aged care for Australians - additional support for community-based respite care					
Department of Health and Ageing					
Outcome 4	Departmental	228	337	445	568
	Administered	2,376	4,851	7,429	10,104
	Departmental Capital	42	24	24	27
	Total	2,646	5,212	7,898	10,699
Aged care – Securing the future of aged care for Australians – additional support for services for people in remote and very remote areas and with special needs					
Department of Health and Ageing					
Outcome 4	Departmental	7,776	7,316	7,148	6,864
	Administered	800	1,162	2,730	6,427
	Departmental Capital	90	43	4	37
	Total	8,666	8,521	9,882	13,328
Aged care – Securing the future of aged care for Australians – assistive technology in community care					
Department of Health and Ageing					
Outcome 4	Departmental	761	401	444	410
	Administered	1,769	5,577	6,125	5,882
	Departmental Capital	136	(68)	8	(8)
	Total	2,666	5,910	6,577	6,284
Aged care – Securing the future of aged care for Australians – better regulating aged care providers					
Department of Health and Ageing					
Outcome 4	Departmental	1,522	1,447	1,463	1,479
	Departmental Capital	360	(15)	-	-
	Total	1,882	1,432	1,463	1,479
Aged care – Securing the future of aged care for Australians – community care workforce development					
Department of Health and Ageing					
Outcome 4	Departmental	401	379	353	355
	Administered	7,422	7,568	7,700	7,857
	Departmental Capital	70	(3)	(3)	-
	Total	7,893	7,944	8,050	8,212
Aged care – Securing the future of aged care for Australians – ensuring quality in community care					
Department of Health and Ageing					
Outcome 4	Departmental	4,712	4,821	6,087	9,271
	Departmental Capital	340	601	488	474
	Total	5,052	5,422	6,575	9,745

Budget Statements – Department of Health and Ageing

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Aged care – Securing the future of aged care for Australians – increased capital funding for residential care					
Department of Health and Ageing					
Outcome 4	Departmental	1,364	283	305	310
	Administered	103,494	98,234	139,450	148,640
	Departmental Capital	2,005	11	-	-
	Subtotal	106,863	98,528	139,755	148,950
Department of Veterans' Affairs					
	Administered	18,559	17,648	25,072	26,734
	Subtotal	18,559	17,648	25,072	26,734
	Total	125,422	116,176	164,827	175,684
Aged care – Securing the future of aged care for Australians – increased support for Assistance for Care and Housing for the Aged					
Department of Health and Ageing					
Outcome 4	Departmental	134	99	99	100
	Administered	730	1,468	1,494	1,525
	Departmental Capital	27	(8)	-	-
	Total	891	1,559	1,593	1,625
Aged care – Securing the future of aged care for Australians – introduction of the Aged Care Funding Instrument					
Department of Health and Ageing					
Outcome 4	Departmental	1,947	1,827	902	479
	Administered	13,815	101,895	114,005	99,615
	Subtotal	15,762	103,722	114,907	100,094
Department of Veterans' Affairs					
	Administered	2,476	18,264	20,435	17,856
	Subtotal	2,476	18,264	20,435	17,856
	Total	18,238	121,986	135,342	117,950
Aged care – Securing the future of aged care for Australians – more community care packages					
Department of Health and Ageing					
Outcome 4	Departmental	1,064	1,266	1,325	1,551
	Administered	16,270	52,230	90,913	133,427
	Departmental Capital	141	62	(6)	24
	Total	17,475	53,558	92,232	135,002

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Aged care – Securing the future of aged care for Australians – paying full subsidy to former State and Territory Government aged care places					
Department of Health and Ageing					
Outcome 4	Departmental	-	-	-	-
	Administered	4,789	5,036	5,477	6,282
	Subtotal	4,789	5,036	5,477	6,282
Department of Veterans' Affairs					
	Administered	860	905	985	1,129
	Subtotal	860	905	985	1,129
	Total	5,649	5,941	6,462	7,411
Aged care – Securing the future of aged care for Australians – simplify income-tested care fees					
Department of Health and Ageing					
Outcome 4	Departmental	2,398	942	856	864
	Administered	5,808	21,354	21,733	21,568
	Departmental Capital	558	(30)	(23)	-
	Subtotal	8,764	22,266	22,566	22,432
Department of Veterans' Affairs					
	Departmental	451	89	70	81
	Administered	1,041	3,828	3,895	3,866
	Capital	304	-	-	-
	Subtotal	1,796	3,917	3,965	3,947
	Total	10,560	26,183	26,531	26,379
Continence Aids Assistance Scheme – expansion					
Department of Health and Ageing					
Outcome 4	Departmental	311	249	193	120
	Administered	4,938	8,203	11,760	15,634
	Total	5,249	8,452	11,953	15,754
Outcome 5 – Primary Care					
Aged care – improved health services for residents of aged care homes					
Department of Health and Ageing					
Outcome 3	Departmental	49	29	30	15
	Administered	8,649	8,980	9,430	9,859
	Subtotal	8,698	9,009	9,460	9,874
Outcome 5	Departmental	607	818	598	743
	Administered	10,770	11,600	11,800	12,000
	Subtotal	11,377	12,418	12,398	12,743
Department of Veterans' Affairs					
	Administered	1,397	1,695	1,879	1,965
	Subtotal	1,397	1,695	1,879	1,965
	Total	21,472	23,122	23,737	24,582

Budget Statements – Department of Health and Ageing

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Australian Primary Care Collaboratives – continue and increase funding					
Department of Health and Ageing					
Outcome 5	Departmental	119	83	84	85
	Administered	73	4,119	4,011	4,088
	Total	192	4,202	4,095	4,173
COAG – reducing the risk of type 2 diabetes					
Department of Health and Ageing					
Outcome 1	Departmental	1,527	1,402	1,017	638
	Administered	137	11,136	13,308	14,945
	Subtotal	1,664	12,538	14,325	15,583
Outcome 2	Administered	-	3,672	8,067	9,682
	Subtotal	-	3,672	8,067	9,682
Outcome 3	Departmental	188	29	30	118
	Administered	-	6,077	13,424	16,874
	Subtotal	188	6,106	13,454	16,992
Outcome 5	Administered	-	49	109	130
	Subtotal	-	49	109	130
Department of Veterans' Affairs					
	Administered	-	38	88	112
	Subtotal	-	38	88	112
Medicare Australia					
	Departmental	62	95	218	284
	Subtotal	62	95	218	284
	Total	1,914	22,498	36,261	42,783
Divisions of General Practice – continuation of funding					
Department of Health and Ageing					
Outcome 5	Departmental	-	-	-	-
	Administered	-	-	-	-
	Total	-	-	-	-
General practice vocational training – continuation of funding					
Department of Health and Ageing					
Outcome 5	Departmental	-	-	-	-
	Administered	-	-	-	-
	Total	-	-	-	-

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Mental Health – increased mental health services for drought-affected communities					
Department of Health and Ageing					
Outcome 5	Administered	(5,000)	(5,095)	-	-
	Subtotal	(5,000)	(5,095)	-	-
Outcome 11	Administered	5,000	5,095	-	-
	Subtotal	5,000	5,095	-	-
	Total	-	-	-	-
Mosquito control operations in Northern Australia					
Department of Health and Ageing					
Outcome 5	Administered	(1,043)	(728)	-	-
	Subtotal	(1,043)	(728)	-	-
Outcome 14	Departmental	-	-	-	-
	Administered	1,043	728	-	-
	Subtotal	1,043	728	-	-
	Total	-	-	-	-
Rural Retention Programme – continued and increased funding					
Department of Health and Ageing					
Outcome 5	Administered	1,203	1,631	2,137	2,705
	Subtotal	1,203	1,631	2,137	2,705
Medicare Australia					
	Departmental	554	323	327	331
	Capital	385	-	-	-
	Subtotal	939	323	327	331
	Total	2,142	1,954	2,464	3,036
Rural Women's GP Service – expand services for women					
Department of Health and Ageing					
Outcome 5	Administered	826	987	1,151	1,318
	Total	826	987	1,151	1,318
Safety and Quality in Health Care – continuation of funding					
Department of Health and Ageing					
Outcome 5	Departmental	-	-	-	-
	Administered	-	-	-	-
	Total	-	-	-	-
Sharing Health Care Initiative – continuation of funding					
Department of Health and Ageing					
Outcome 5	Administered	(1,794)	620	528	(567)
	Total	(1,794)	620	528	(567)

Budget Statements – Department of Health and Ageing

Table 2.2: Department of Health and Ageing Measures

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	
Outcome 6 – Rural Health					
Royal Flying Doctor Service – additional funding					
Department of Health and Ageing					
Outcome 6	Departmental	567	525	509	535
	Administered	46,659	42,274	37,151	28,336
	Total	47,226	42,799	37,660	28,871
Outcome 7 – Hearing Services					
Hearing Services Programme – improving hearing outcomes					
Department of Health and Ageing					
Outcome 7	Departmental	1,055	1,024	520	214
	Administered	11,875	16,731	18,490	20,688
	Subtotal	12,930	17,755	19,010	20,902
Medicare Australia					
	Departmental	92	18	20	21
	Subtotal	92	18	20	21
	Total	13,022	17,773	19,030	20,923
Outcome 8 – Indigenous Health					
A Better Future for Indigenous Australians – establishing quality health standards					
Department of Health and Ageing					
Outcome 8	Departmental	1,048	1,127	1,114	874
	Administered	4,183	6,402	9,639	12,546
	Total	5,231	7,529	10,753	13,420
A Better Future for Indigenous Australians – family centred primary health care					
Department of Health and Ageing					
Outcome 8	Departmental	997	1,060	918	474
	Administered	5,331	7,792	10,654	10,927
	Total	6,328	8,852	11,572	11,401

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08	2008-09	2009-10	2010-11
		\$'000	\$'000	\$'000	\$'000
A Better Future for Indigenous Australians – Health @ Home Plus					
Department of Health and Ageing					
Outcome 3	Administered	3	55	158	352
	Subtotal	3	55	158	352
Outcome 8	Departmental	1,248	1,308	1,132	871
	Administered	2,629	7,409	9,940	12,132
	Subtotal	3,877	8,717	11,072	13,003
Medicare Australia					
	Departmental	140	1	2	4
	Subtotal	140	1	2	4
	Total	4,020	8,773	11,232	13,359

Outcome 9 – Private Health

National Joint Replacement Registry – increased data collection

Department of Health and Ageing					
Outcome 9	Administered	215	204	204	221
	Total	215	204	204	221

Outcome 10 – Health System Capacity and Quality

Breast cancer – continuation of funding for National Breast Cancer Centre

Department of Health and Ageing					
Outcome 10	Departmental	-	-	-	-
	Administered	-	-	-	-
	Total	-	-	-	-

Breast cancer – support for women in rural and remote areas – continuation of funding

Department of Health and Ageing					
Outcome 10	Departmental	-	-	-	-
	Administered	-	-	-	-
	Total	-	-	-	-

Budget Statements – Department of Health and Ageing

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Humanitarian settlement initiatives – Programme of Assistance for Survivors of Torture and Trauma – additional funding					
Department of Health and Ageing					
Outcome 10	Administered	2,972	3,029	3,086	3,145
	Total	2,972	3,029	3,086	3,145
Medical research facilities – grants for development and expansion					
Department of Health and Ageing					
Outcome 10	Administered	-	-	-	-
	Total	-	-	-	-
Outcome 11 – Mental Health					
Mental Health – increased mental health services for drought-affected communities					
Department of Health and Ageing					
Outcome 5	Administered	(5,000)	(5,095)	-	-
	Subtotal	(5,000)	(5,095)	-	-
Outcome 11	Administered	5,000	5,095	-	-
	Subtotal	5,000	5,095	-	-
	Total	-	-	-	-
Outcome 12 – Health Workforce Capacity					
Dental school – Charles Sturt University					
Department of Health and Ageing					
Outcome 12	Departmental	198	77	78	78
	Administered	54,000	2,853	1,246	-
	Total	54,198	2,930	1,324	78
Dental training – expanding rural placements					
Department of Health and Ageing					
Outcome 12	Departmental	95	74	74	75
	Administered	7,195	3,082	962	981
	Total	7,290	3,156	1,036	1,056
Rural Clinical Schools Programme – funding for the University of Wollongong					
Department of Health and Ageing					
Outcome 12	Administered	2,873	3,899	4,413	5,137
	Total	2,873	3,899	4,413	5,137

Table 2.2: Department of Health and Ageing Measures (cont)

		2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Outcome 14 – Biosecurity and Emergency Response					
Antivenom production in Australia – continued manufacturing					
Department of Health and Ageing					
Outcome 14	Administered	396	415	437	458
	Total	396	415	437	458
East Timor 2006 – medical evacuees					
Department of Health and Ageing					
Outcome 14	Administered	-	-	-	-
	Total	-	-	-	-
Mosquito control operations in Northern Australia					
Department of Health and Ageing					
Outcome 5	Administered	(1,043)	(728)	-	-
	Subtotal	(1,043)	(728)	-	-
Outcome 14	Departmental	-	-	-	-
	Administered	1,043	728	-	-
	Subtotal	1,043	728	-	-
	Total	-	-	-	-

Table 2.2: Department of Health and Ageing Measures (cont)

Other Portfolio Measures					
Health Care Card for ex-Carer Allowance (child) students aged 16-25 years (Department of Families, Community Services and Indigenous Affairs)					
Department of Health and Ageing					
Outcome 2	Administered	2,261	3,301	3,536	3,792
	Subtotal	2,261	3,301	3,536	3,792
Outcome 3	Administered	707	857	838	816
	Subtotal	707	857	838	816
	Total	2,968	4,158	4,374	4,608
Migration Programme – 4,000 additional family stream places for 2006-07 (Department of Immigration and Citizenship)					
Department of Health and Ageing					
Outcome 2	Administered	374	341	352	367
	Subtotal	374	341	352	367
Outcome 3	Administered	2,307	2,404	2,511	2,585
	Subtotal	2,307	2,404	2,511	2,585
Outcome 9	Administered	691	739	791	846
	Subtotal	691	739	791	846
	Total	3,372	3,484	3,654	3,798
Migration Programme – 8,800 place increase for 2007-08 (Department of Immigration and Citizenship)					
Department of Health and Ageing					
Outcome 2	Administered	816	1,535	2,339	3,226
	Subtotal	816	1,535	2,339	3,226
Outcome 3	Administered	5,189	11,193	17,259	23,459
	Subtotal	5,189	11,193	17,259	23,459
Outcome 9	Administered	760	2,438	4,348	6,513
	Subtotal	760	2,438	4,348	6,513
	Total	6,765	15,166	23,946	33,198
Strengthening National Security – enhancing Australia's approach to Chemical, Biological, Radiological and Nuclear Security (Attorney-General's Department)					
Department of Health and Ageing					
Outcome 14	Departmental	1,284	1,275	702	576
	Administered	236	116	342	315
	Capital	400	1,612	961	488
	Subtotal	1,920	3,003	2,005	1,379
ARPANSA	Departmental	1,077	1,075	957	891
	Capital	650			
	Subtotal	1,727	1,075	957	891
	Total	3,647	4,078	2,962	2,270

2.3: OTHER REVENUE

Table 2.3 provides details of other revenue and includes administered revenue, FMA s.31 revenue, CAC body revenue available to be spent and special accounts (non-appropriation revenue).

Table 2.3: Other Revenue

	Estimated revenue 2006-07 \$'000	Budget estimate 2007-08 \$'000
Departmental other revenues		
Departmental Section 31 revenues	104,736	118,524
Total departmental other revenues	104,736	118,524
Administered other revenues		
Health Services Australia - Dividend Payment	-	-
Medical Indemnity - Run Off Cover Scheme	23,616	24,795
Medical Indemnity - Incurred But Not Reported Revenue	12,800	-
Medical Indemnity - Competitive neutrality charge	9,068	8,710
Pathology Laboratory and Collection Centre - Charges	3,212	3,212
Payments by Compensable People for Medicare and Other Health Services	34,500	34,500
Pharmaceutical Benefits Scheme - revenue	14,113	25,325
Private Health Insurance Administration Council Levy	190,000	190,000
Private Health Insurance Complaints Levy	1,349	1,913
Repayment of Capital Assistance for Nursing Homes and Hotels	1,000	1,000
Repayment of Debt Monies from the Sale of Approved Nursing Homes (Including from the Nursing Home Sale Reserve)	600	600
Total administered other revenues	290,258	290,055
Total Estimates Revenue	394,994	408,579

2.4: MOVEMENT OF ADMINISTERED FUNDS FROM 2006-07 TO 2007-08

Table 2.4: Movement of Administered Funds from 2006-07 to 2007-08

Movement of funding between years	\$81.203m
--	------------------

Of the \$81.2 million of Administered funds moved from 2006-07 into out-years, \$48.0 million is being rephased under the forth Community Pharmacy Agreement and \$11.2 million is attributable primarily to delays in the construction and fitout of the World Health Organization Collaborating Centre for Reference and Research of Influenza. \$8.0 million has been specifically targeted to expand mental health assistance in rural areas, particularly those drought affected. A further \$2.4 million is due to scholarship holders deferring study or studying part time within Aged Care Nursing Scholarships. \$2.9 million is due to amended implementation of the National Bowel Cancer Screening Program following discussions with the State and Territory governments.

	Amount rephased \$'000
Chronic Disease - Early Detection and Prevention	2,870
Drug Strategy	1,419
Public Health	198
Community Pharmacy and Pharmaceutical Awareness	48,000
Aged Care Workforce	2,410
Community Care	818
Primary Care Education and Training	8,000
Primary Care Financing, Quality and Access	1,900
Primary Care Policy, Innovation and Research	1,771
Aboriginal and Torres Strait Islander Health	1,234
Palliative Care and Community Assistance	500
Health Emergency and Response	11,225
Surveillance	858
Total	81,203

2.5: SPECIAL APPROPRIATIONS

Table 2.5: Estimates of Expenses from Special Appropriations

	Estimated expenses 2006-07 \$'000	Budget estimate 2007-08 \$'000
Outcome 1		
<i>National Health Act 1953 – Essential Vaccines</i>	283,021	443,208
Outcome 2		
<i>National Health Act 1953 – Pharmaceutical Benefits ¹</i>	6,433,740	7,050,879
<i>National Health Act 1953 – Aids and Appliances</i>	174,312	191,519
Outcome 3		
<i>Health Insurance Act 1973 – Medical Benefits</i>	11,633,471	12,471,116
Outcome 4		
<i>Aged Care Act 1997 – Residential Care Subsidies</i>	4,774,876	5,231,986
<i>Aged Care Act 1997 – Flexible Care Subsidies</i>	242,755	345,396
<i>Aged or Disabled Persons Care Act 1954 and Aged Care Act 1997 – Community Care Subsidies</i>	414,292	471,204
Outcome 9		
<i>Private Health Insurance Incentives Act 1998</i>	3,328,826	3,464,250
Outcome 13		
<i>National Blood Authority Act 2003</i>	407,520	428,751
<i>Medical Indemnity Act 2002</i>	53,300	127,543
Across Outcomes		
<i>Health Care (Appropriation) Act 1998 – Australian Health Care Agreements – Provision of Designated Health Services</i>		
Outcome 10	3,014	2,861
Outcome 11	11,239	31,206
Outcome 13	8,788,757	9,246,485
	<u>8,803,010</u>	<u>9,280,552</u>
Total estimate expenses	36,549,123	39,506,404

¹ Pharmaceutical Benefits revenue is not included. PBS revenue estimates can be found in Table 2.3.

2.6: SPECIAL ACCOUNTS

Table 2.6: Estimates of Special Account Flows and Balances

		Opening balance 2007-08 2006-07	Receipts 2007-08 2006-07	Payments 2007-08 2006-07	Adjustments 2007-08 2006-07	Closing balance 2007-08 2006-07
	Outcome	\$'000	\$'000	\$'000	\$'000	\$'000
Services for Other Governments and Non Departmental Bodies - s20 <i>FMA Act 1997 (A)</i>	Various	4,013 5,088	920,152 863,009	920,328 864,084	- -	3,837 4,013
Other Trust Monies - s20 <i>FMA Act 1997 (A)</i>	1	3,172 4,422	- 1,250	- 2,500	- -	3,172 3,172
Australian Childhood Immunisation Register - s20 <i>FMA Act 1997 (A)</i>	1	1,449 1,393	8,096 8,269	8,096 8,213	- -	1,449 1,449
Human Pituitary Hormones - s20 <i>FMA Act 1997 (A)</i>	1	3,851 3,935	- -	45 84	- -	3,806 3,851
Australian Council for Safety and Quality in Healthcare - s20 <i>FMA Act 1997 (A)</i>	10	11,237 18,275	- -	398 7,038	- -	10,839 11,237
Therapeutic Goods Administration - s21 <i>FMA Act 1997 and Therapeutic Goods Act 1989 (D)</i>	1	15,986 15,448	87,291 85,328	87,874 84,790	- -	15,403 15,986
Office of Gene Technology Regulator - s21 <i>FMA Act 1997</i> and s129 <i>Gene Technology Act 2000 (D)</i>	1	3,618 5,103	8,209 6,925	8,319 8,410	- -	3,508 3,618
National Industrial Chemical Notification and Assessment Scheme - s21 <i>FMA Act 1997 and Industrial Chemicals (Notification and Assessment) Act 1989 (D)</i>	1	5,664 5,194	8,674 9,276	9,156 8,806	- -	5,182 5,664
Comcare Trust Account - <i>Safety Rehabilitation and Compensation Act 1998 (D)</i> ¹	All	264 247	1,200 1,209	1,464 1,192	- -	- 264
Total special accounts						
2007-08 Budget estimate		48,990	1,032,422	1,034,216	-	47,196
Total Special Accounts 2006-07 estimate actual		58,858	974,057	983,925	-	48,990

D = Departmental A = Administered

¹ For transparency purposes, Comcare is added under Services for Other Governments and Non Departmental bodies but is listed for separate notation.

Acts Glossary

FMA Act = *Financial Management and Accountability Act 1997*

AAR Act 2001 = *Alcohol and Rehabilitation Act 2001*

2.7: ADMINISTERED CAPITAL AND DEPARTMENTAL EQUITY INJECTIONS AND LOANS

Administered Assets and Liabilities

The Department will not receive any administered capital injections in 2007-08.

Departmental Capital Items

The Department will receive a \$10.974 million departmental equity injection in 2007-08 to fund IT systems and office accommodation for Budget initiatives. These include aged care initiatives, Pharmaceutical Benefits Scheme Reform, pandemic influenza preparedness and the Fourth Community Pharmacy Agreement.