Portfolio Additional Estimates Statements 2024–25

Health and aged care portfolio

Explanations of Additional Estimates 2024–25

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Communication Branch, Department of Health and Aged Care, GPO Box 9848, Canberra ACT 2601, or via e-mail to [corporatecomms@health.gov.au](mailto:corporatecomms@health.gov.au)**A close-up of a letter signed by The Hon Mark Butler MP Minister for Health and Aged Care. The letter reads:

President of the Senate
Parliament House
CANBERRA ACT 2600

Speaker
House of Representatives
Parliament House
CANBERRA ACT 2600

Dear President and Mr Speaker

I hereby submit Portfolio Additional Estimates Statements in support of the 2024-25 Additional Estimates for the Health and Aged Care Portfolio.

I present these statements by virtue of my ministerial responsibility for accountability to the Parliament and, through it, the public.

Yours Sincerely
Mark Butler
28/01/25

Parliament House Canberra ACT 2600 | Minister.Butler@health.gov.au **

**Abbreviations and conventions**

The following notations may be used:

NEC/nec not elsewhere classified

‑ nil

.. not zero, but rounded to zero

N/A not applicable (unless otherwise specified)

nfp not for publication

$m $ million

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

#### Enquiries

Should you have any enquiries regarding this publication please contact David Hicks, Chief Finance Officer in the Department of Health and Aged Care on (02) 5132 4495.

Links to Portfolio Budget Statements (including Portfolio Additional Estimates Statements and Portfolio Supplementary Additional Estimates Statements) can be located on the Australian Government Budget website at [www.budget.gov.au](file://mercury.network/dfs/groups/FMG/FRACM/Reporting%20and%20Resourcing/BRF/Reporting/BdgPap/2.%20PAES/3.5%20PAES%202019-20/www.budget.gov.au)

User guide  
to the  
Portfolio Additional  
Estimates Statements

User guide

The purpose of the 2024–25 Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements (PB Statements), is to inform Senators and Members of Parliament of the proposed allocation of resources to Government outcomes by entities within the portfolio. The focus of the PAES differs from the PB Statements in one important aspect. While the PAES include an Entity Resource Statement to inform Parliament of the revised estimate of the total resources available to an entity, the focus of the PAES is on explaining the changes in resourcing by outcome(s) since the Budget. As such, the PAES provides information on new measures and their impact on the financial and/or non‑financial planned performance of programs supporting those outcomes.

The PAES facilitate understanding of the proposed appropriations in Appropriation Bills (Nos. 3 and 4)and Appropriation (Parliamentary Departments) Bill (No. 2*)* 2024–2025. In this sense, the PAES is declared by the Additional Estimates Appropriation Bills to be a ‘relevant document’ to the interpretation of the Bills according to section 15AB of the   
Acts Interpretation Act 1901.

Structure of the Portfolio Additional Estimates Statements

The PAES are presented in three parts with subsections.

|  |  |
| --- | --- |
| **User guide** | |
| Provides a brief introduction explaining the purpose of the PAES. | |
| **Portfolio overview** |  |
| Provides an overview of the portfolio, including a chart that outlines the outcomes for entities in the portfolio. | |
| **Entity Additional Estimates Statements** | |
| A statement (under the name of the entity) for each entity affected by Additional Estimates. | |
| **Section 1: Entity overview and resources** | This section details the changes in total resources available to an entity, the impact of any measures since Budget, and impact of Appropriation Bills Nos. 3 and 4. |
| **Section 2: Revisions to outcomes and planned performance** | This section details **changes** to Government outcomes and/or **changes** to the planned performance of entity programs. |
| **Section 3: Special account flows and budgeted financial statements** | This section contains updated explanatory tables on special account flows and staffing levels and revisions to the budgeted financial statements. |
| **Portfolio glossary** | |
| Explains key terms relevant to the Portfolio. | |
| **Index (Optional)** | |
| Alphabetical guide to the Statements | |

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Portfolio overview

Portfolio overview

The Health and Aged Care Portfolio includes the Department of Health and Aged Care,   
17 Portfolio entities and 7 statutory office holders. These entities help us deliver the Australian Government’s health policies and programs.

With our partners, we support the Government to lead and shape Australia’s health and aged care system and sporting outcomes through evidence-based policy, well targeted programs, and best practice regulation.

The Health and Aged Care Portfolio works towards achieving better health and wellbeing for all Australians, now and for future generations.

**Ministerial Changes**

On 28 July 2024 the Prime Minister announced changes to the Ministry.   
The Hon Ged Kearney MP has since taken on the responsibility of Assistant Minister for Indigenous Health, while continuing her duties as Assistant Minister for Health and Aged Care. We welcomed The Hon Kate Thwaites MP as Assistant Minister for Ageing and farewelled Senator the Hon Malarndirri McCarthy, who was promoted to Cabinet as Minister for Indigenous Australians.

**Portfolio Structure**

Minister and Portfolio responsibilities, and a list of the 17 Portfolio entities and 7 statutory office holders currently within the Health and Aged Care Portfolio, can be found in   
Figure 1: Health and Aged Care Portfolio Structure and Outcomes.

A full outline of the department’s portfolio overview can be found in the *Health and Aged Care Portfolio Budget Statements 2024–25*.

#### Department of Health and Aged Care Changes

Transfer of the National Mental Health Commission

The National Mental Health Commission and the National Suicide Prevention Office, together referred to as ‘the Commission’, was transferred into the Department of Health and Aged Care as a non-statutory office on 1 October 2024. As a result of this transfer, the Commission’s performance measures for 2024–25 (as stated in their Corporate Plan) will be reported on as departmental performance measures under Program 1.2: Mental Health.

**Portfolio Entity Changes**

National Mental Health Commission

The National Mental Health Commission and the National Suicide Prevention Office, together referred to as ‘the Commission’, was transferred into the Department of Health and Aged Care as a non-statutory office on 1 October 2024.

Figure 1: Health and Aged Care portfolio structure and outcomes

| **The Hon  Mark Butler MP**  Minister for Health and Aged Care  Deputy Leader of the House | **The Hon Anika Wells MP**  Minister for Aged Care  Minister for Sport | **The Hon Ged Kearney MP**  Assistant Minister for Health and Aged Care  Assistant Minister for Indigenous Health | **The Hon Emma McBride MP**  Assistant Minister for Mental Health and Suicide Prevention  Assistant Minister for Rural and  Regional Health | **The Hon Kate Thwaites MP**  Assistant Minister for Ageing  Assistant Minister for Social Security  Assistant Minister for Women |
| --- | --- | --- | --- | --- |
| **Portfolio Responsibilities**  Department of Health and Aged Care:  Outcomes: 1, 2, 3 and 4 | **Portfolio Responsibilities**  Department of Health and Aged Care:  Outcomes: 3 and 4 | **Portfolio Responsibilities**  Department of Health and Aged Care:  Outcome: 1 | **Portfolio Responsibilities**  Department of Health and Aged Care:  Outcome: 1 | **Portfolio Responsibilities**  Department of Health and Aged Care:  Outcome: 3 |
| Entities:  ACSQHC, Digital Health, AIHW, Cancer Australia, IHACPA, NHFB, NHMRC, and PSR | Entities:  ACQSC, ASC, ASF, OIGAC and Sport Integrity Australia | Entities:  ARPANSA, FSANZ, NBA, and OTA |  |  |
| Statutory Office Holders:  National Health Funding Pool Administrator  National Health and Medical Research Council Commissioner of Complaints | Statutory Office Holders:  Aged Care Quality and Safety Commissioner  CEO, National Sports Tribunal | Statutory Office Holders:  Executive Director, Australian Industrial Chemicals Introduction Scheme  Gene Technology Regulator | Statutory Office Holders:  National Rural Health Commissioner |  |

Figure 1: Health and Aged Care portfolio structure and outcomes (continued)

**Department of Health and Aged Care**

**Blair Comley PSM**

Secretary

**Outcome 1: Health Policy, Access and Support**

Better equip Australia to meet current and future health needs of all Australians through the delivery of evidence-based health policies; improved access to comprehensive and coordinated health care; ensuring sustainable funding for health services, research and technologies; and protecting the health and safety of the Australian community.

**Outcome 2: Individual Health Benefits**

Ensuring improved access for all Australians to cost-effective and affordable medicines, medical, dental and hearing services; improved choice in health care services, through guaranteeing Medicare and the Pharmaceutical Benefits Scheme; supporting targeted assistance strategies and private health insurance.

**Outcome 3: Ageing and Aged Care**

Improved wellbeing for older Australians through targeted support, access to appropriate,   
high quality care, and related information services.

**Outcome 4: Sport and Physical Activity**

Improved opportunities for community participation in sport and physical activity, excellence in high‑performance athletes, protecting the integrity of sport, delivery of sports related funding including for sport infrastructure, sport policy development, coordination of Commonwealth involvement in major sporting events and international cooperation on sport issues.

**Figure 1: Health and Aged Care portfolio structure and outcomes (continued)**

|  |  |
| --- | --- |
| **Aged Care Quality and Safety Commission**  **Liz Hefren-Webb**  Commissioner  **Outcome 1:** Protect and enhance the safety, health, wellbeing and quality of life of older Australians receiving aged care services, including through effective engagement with them, regulation and education of Commonwealth-funded aged care service providers and resolution of aged care complaints.  **Australian Commission on Safety and Quality in Health Care**  **Conjoint Professor Anne Duggan**  Chief Executive Officer  **Outcome 1:** Improved safety and quality in health care across the health system, including through the development, support for implementation, and monitoring of national clinical safety and quality guidelines and standards.  **Australian Digital Health Agency**  **Amanda Cattermole PSM**  Chief Executive Officer  **Outcome 1:** To deliver national digital healthcare systems to enable and support improvement in health outcomes for Australians.  **Australian Institute of Health and Welfare**  **Dr Zoran Bolevich**  Chief Executive Officer  **Outcome 1:** A robust evidence-base for the health, housing, and community sectors, including through developing and disseminating comparable health and welfare information and statistics.  **Australian Radiation Protection and Nuclear Safety Agency**  **Dr Gillian Hirth AO**  Chief Executive Officer **Outcome 1:** Protection of people and the environment through radiation protection and nuclear safety research, policy, advice, codes, standards, services and regulation. | **Australian Sports Commission**  **Kieren Perkins OAM**  Chief Executive Officer  **Outcome 1:** Increased participation in organised sport and continued international sporting success including through leadership and development of a cohesive and effective sports sector, provision of targeted financial support, and the operation of the Australian Institute of Sport.  **Australian Sports Foundation Limited[[1]](#footnote-2)**  **Sue Hunt AM**  Chief Executive Officer  **Outcome 1:** Improved Australian sporting infrastructure through assisting eligible organisations to raise funds for registered sporting projects.  **Cancer Australia**  **Professor Dorothy Keefe PSM MD**  Chief Executive Officer  **Outcome 1:** Minimised impacts of cancer, including through national leadership in cancer control with targeted research and clinical trials; evidence informed clinical practice; strengthened national data capacity; community and consumer information and support.  **Food Standards Australia New Zealand**  **Dr Sandra Cuthbert**  Chief Executive Officer  **Outcome 1:** A safe food supply and well-informed consumers in Australia and New Zealand, including through the development of food regulatory measures and the promotion of their consistent implementation, coordination of food recall activities and the monitoring of consumer and industry food practices.  **Independent Health and Aged Care Pricing Authority**  **Professor Michael Pervan**  Chief Executive Officer **Outcome 1:** Support public hospitals and aged care services to improve efficiency in, and access to, services through the provision of independent pricing determinations and advice and designing pricing systems that promote sustainable and  high-quality care. |

**Figure 1: Health and Aged Care Portfolio Structure and Outcomes (continued)**

|  |  |
| --- | --- |
| **National Blood Authority**  **John Cahill**  Chief Executive  **Outcome 1**: Access to a secure supply of safe and affordable blood products, including through national supply arrangements and coordination of best-practice standards within agreed funding policies under the national blood arrangements.  **National Health Funding Body**  **Shannon White**  Chief Executive Officer  **Outcome 1:** Improve transparency of public hospital funding in Australia by supporting the obligations and responsibilities of the Administrator of the National Health Funding Pool through best practice administration of public hospital funding.  **National Health and Medical Research Council**  **Professor Steve Wesselingh**  Chief Executive Officer  **Outcome 1:** Improved health and medical knowledge, including through funding research, translating research findings into evidence-based clinical practice, administering legislation governing research, issuing guidelines and advice for ethics in health and the promotion of public health. | **Office of the Inspector-General of Aged Care**  **Natalie Siegel-Brown**  Inspector-General of Aged Care  **Outcome 1:** Provide independent oversight of the aged care system to drive accountability and positive change through reviews, recommendations, and reporting to Parliament.  **Organ and Tissue Authority**  **Lucinda Barry AM**  Chief Executive Officer  **Outcome 1:** Improved access to organ and tissue transplants, including through a nationally coordinated and consistent approach and system.  **Professional Services Review**  **Associate Professor Antonio Di Dio**  Director  **Outcome 1:** A reduction of the risks to patients and costs to the Australian Government of inappropriate practice, including through investigating health services claimed under the Medicare and Pharmaceutical benefits schemes.  **Sport Integrity Australia**  **Dr Sarah Benson PSM**  Acting Chief Executive Officer  **Outcome 1:** Protection of the integrity of Australian sport and the health and welfare of those who participate in sport through the coordination of a national approach to all sports integrity matters. |
| **Statutory Office Holders** | |
| **Aged Care Quality and Safety Commissioner**  Liz Hefren-Webb  **Executive Director, Australian Industrial Chemicals Introduction Scheme**  Graeme Barden  **Gene Technology Regulator**  Dr Raj Bhula  **National Health Funding Pool Administrator**  Toni Cunningham | **National Health and Medical Research Council Commissioner of Complaints**  Chris Reid  **National Rural Health Commissioner**  Professor Jenny May AM  **CEO, National Sports Tribunal**  Dr Michelle Gallen |

**Portfolio Resources**

Table 1 shows, for those entities reporting in the Portfolio Additional Estimates Statements, the additional resources provided to the Portfolio in the 2024–25 Budget year, by entity.

**Table 1: Additional Portfolio Resources 2024-25**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Appropriations (a)** | | | **Receipts** | **Total** |
|  | **Bill  (No. 3)** $'000 | **Bill  (No. 4)** $'000 | **Special** $'000 | $'000 | $'000 |
|  |  |  |  |  |  |
| **DEPARTMENTAL** | | | | | |
|  |  |  |  |  |  |
| Department of Health and Aged Care | 262,523 | 6,391 | - | - | 268,914 |
| Aged Care Quality and Safety Commission | 1,348 | - | - | 10,540 | 11,888 |
| Australian Digital Health Agency | 1,107 | - | - | - | 1,107 |
| Australian Sports Commission | 140,655 | - | - | - | 140,655 |
| Office of the Inspector-General of Aged Care | 1,900 | 7,261 | - | - | 9,161 |
| **Total departmental** | **407,533** | **13,652** | **-** | **10,540** | **431,725** |
|  |  |  |  |  |  |
| **ADMINISTERED** | | | | | |
|  |  |  |  |  |  |
| Department of Health and Aged Care | 728,791 | 34,537 | 860,034 | 1,636,007 | 3,259,369 |
| **Total administered** | **728,791** | **34,537** | **860,034** | **1,636,007** | **3,259,369** |
|  |  |  |  |  |  |
| **Total Portfolio** | **1,136,324** | **48,189** | **860,034** | **1,646,547** | **3,691,094** |

All figures are GST exclusive.

(a) Administered and Departmental Bills (No. 3) and (No. 4) do not include notional reductions to the

2024-25 Budget *Appropriation Act (No. 1) and (No. 2).* For notional reductions to the 2024-25 Budget *Appropriation Act (No. 1) and (No. 2)* see Table 1.4 and Table 1.5 in each entity chapter.

Department of Health and Aged Care  
  
Entity additional estimates statements

Department of Health and Aged Care

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## Department of Health and Aged Care

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The Department of Health and Aged Care (the department) develops and delivers evidence-based policy, well targeted programs, and best practice regulation to achieve better health and wellbeing of all Australians, now and for future generations. The department supports the government to lead and steward the health and aged care systems and sporting outcomes through high-quality advice. As part of the department’s response to the 2023 Capability Review, four strategic priorities have been identified to deliver the greatest impact to all Australians: prevention and early intervention, health equity, digital and health technology and integrated health systems.

Investments made since the 2024–25 Budget continue to strengthen Medicare, and put people at the centre of healthcare, focussing on their ability to access affordable, essential services and medicines when and where they need them. Medicare remains the foundation of the Australian health system providing access to affordable, safe and high-quality care for everyone.

New investments since the 2024–25 Budget to support aged care reform will ensure the viability and quality of aged care and support the growing number of older Australian’s choosing to retain their independence and remain in their homes as they age.   
Further information about the department’s outcomes, operating environment and key activities is detailed in the department’s 2024–25 Corporate Plan.

### Strengthening Medicare

The 2024–25 Budget delivered on the government’s agenda to strengthen Medicare through long-term reform and delivery of affordable, high quality primary care for all Australians, whenever they need it. Investments since the Budget have continued to improve the equity of access to primary care services and address workforce shortages in areas of need. Investments include:

* $246.9 million over 4 years to ensure that Medicare eligible patients continue to have access to contemporary, evidence-based, safe and clinically relevant services.   
  This includes $185.5 million to introduce new services and amend existing services in the Medicare Benefits Scheme (MBS) and $61.0 million to defer changes to Chronic Disease Management planning items until 1 July 2025, to allow more time to support GPs and providers prepare for the changes
* $120.0 million over 6 years from 2024–25 to support the establishment of the Northern Heart Centre at Launceston General Hospital, which will deliver comprehensive best practice cardiac care through diagnosis, treatment and recovery
* $68.4 million in 2025–26 to improve equity and access to primary health care by extending the Primary Health Networks (PHN) After-Hours Homelessness Access Program and the PHN Multicultural Access Program.
* $24.6 million over 4 years from 2024–25 to establish a new medical school in the Northern Territory under Charles Darwin University and provision of 40 commencing medical Commonwealth Supported Places. This investment will generate additional medical graduates within the Northern Territory (NT) who will stay and practice in the NT and other regional, rural and remote locations in Australia
* $13.6 million in 2025–26 to extend the Pre-Fellowship Program to support non-vocationally recognised doctors to deliver primary care services in underserviced areas, under supervision, as they work to achieve the required training for entry into a GP fellowship program. This measure would support a total of 400 doctors over 2 years, improving access to primary care in areas of medical workforce shortage.

**Making medicines cheaper**

The 2024–25 Budget acknowledged cost of living pressures as a barrier to accessing health care, particularly medicines. Investments since the 2024–25 Budget continue to ensure that Australians have access to affordable medicines through the Pharmaceutical Benefits Scheme (PBS), including:

* $1.8 billion over 4 years for community pharmacy renumeration and to support access to medicines under the Eighth Community Pharmacy Agreement
* $638.2 million over 6 years to fund ongoing distribution of PBS medicines across Australia through the First Pharmaceutical Wholesaler Agreement
* $1.3 billion over 4 years to fund 78 new and amended listings on the PBS from June to December 2024, including for the treatment of heart disease and endometriosis
* $916.1 million to extend the listing of Trastuzumab Deruxtecan (Enhertu®) on the PBS schedule (PBS and Repatriation PBS) from 1 September 2024 for the treatment of Human Epidermal Growth Factor Receptor 2 (HER2)-Low Breast Cancer
* $204.8 million to list belzutifan (Welireg®) on the PBS to treat Australians with the rare genetic disorder, Von Hippel-Lindau (VHL) disease, which causes benign and malignant tumours throughout the body
* $149.9 million to continue to fund the listing of Dapagliflozin on the PBS for Type 2 Diabetes and established cardiovascular disease
* $33.8 million to establish an mRNA manufacturing facility in Victoria to help Australia meet the ongoing need for COVID-19 vaccines and vaccines for future pandemics and help build a strong biotechnology sector in Australia.

### Mental Health

The Australian Government is committed to ensuring Australians can obtain the mental health support they need. Investments since the 2024–25 Budget address critical gaps in mental health and suicide prevention by extending critical services that would otherwise terminate and continuing the implementation of reforms to the Better Access program.

The 2024–25 Mid-Year Economic and Fiscal Outlook (MYEFO) will see an investment of $448.3 million over 4 years in prevention and early intervention activities, mental health treatment initiatives, suicide prevention and postvention initiatives, support for First Nations people and uplift of the mental health workforce. Investments include:

* $272.1 million over 2 years to extend the Commonwealth Psychosocial Support Program ensuring 25,000 Australians with severe mental illness can continue to receive supports to build day-to-day living and social skills and continue sector capacity building supports and sector advocacy supports. An evaluation of the program will also be undertaken
* Investing $149.1 million over 4 years to extend funding for critical services such as headspace services, and services for multicultural communities that would otherwise terminate. This includes $75.7 million over 2 years to ensure continued access to mental health supports for young people with severe mental illness.

### Women and Families

The government continues to focus key investments in Women’s and Children’s health. Investments in children’s health will deliver improved health outcomes as well other social and societal benefits into the future. Investments since the 2024–25 Budget will prioritise prevention and early intervention to ensure the best start to life for young Australians. The 2024–25 MYEFO also builds on the Government’s commitment to enhance gender equity and achieve better health outcomes for women. Investments include:

* $174.5 million over 4 years to add a maternal vaccine (Abrysvo) for respiratory syncytial virus (RSV) to the National Immunisation Program (NIP). RSV is a significant health challenge and is a leading cause of childhood hospitalisation. Access to the vaccine will provide an effective treatment available to all pregnant women at 26-36 weeks of gestation and infants from birth to 6 months of age who are eligible for the NIP
* $43.3 million over 4 years from 2024–25 to fund states and territories for newborn screening to increase the number of conditions screened and maintain consistency in newborn bloodspot screening across Australia
* New listings of medicines on the PBS for the treatment of endometriosis and breast cancer
* $12.8 million to continue funding in 2025–26 for programs that improve health outcomes for women and their families including support for breastfeeding, stillbirth support and awareness activities and the continuation of the donor human milk bank service.

### Keeping Australians fit and well

The 2024–25 Budget invested in protection, prevention and early intervention to keep Australians as healthy as possible. Investments made since Budget continue the government’s long-term vision to refocus the health system towards prevention and keeping people well. Investments include:

* $251.7 million over 4 years to support the establishment of an Australian Centre for Disease Control, which will lead the national response to future infectious disease outbreaks, and work to prevent communicable and non-communicable diseases
* $26.4 million over 4 years to support the establishment and ongoing operation of Genomics Australia from 1 July 2025 to oversee national coordination of health genomics and connect different parts of the health system to support whole-of-system transformation
* Funding to assist implementation and delivery of vaping regulation reform and support public education of the dangers of vaping $47.9 million to support implementation of the Governments Vaping Reforms, $8.7 million for the OurFutures National Vaping Prevention Education Program and $107.0 million to enhance vaping reforms by supporting the legitimate access to vaping products through strong education, public health data monitoring, regulation and collaborative enforcement
* $283.5 million over 2 years for high performance sports programs to strengthen Australia’s position as a world leading sporting nation in the lead up to the Brisbane 2032 Olympic and Paralympic Games
* $26.3 million over 2 years from 2024–25 to continue to fund vital care and support services for youth cancer services and the prostate cancer nurse program. Funding will also support the expansion of the National Bowel Cancer Screening Program to 45 to 50 year olds which is a priority area of the Australian Cancer Plan
* $48.7 million over 5 years from 2024–25 to support the continuation of grant funding for a number of chronic disease management programs, including for arthritis, heart disease and stroke, epilepsy, osteoporosis, and macular disease. Funding will also be provided to the Australian Institute of Health and Welfare to continue to expand chronic condition data collection and research
* $29.5 million in 2025–26 to extend terminating programs that support chronic conditions, treatment and support for men’s health, alcohol and drug addiction, and awareness and support activities for fetal alcohol spectrum disorder
* $50.1 million over 5 years from 2024–25 to support the Juvenile Diabetes Research Foundation (JDRF) Australia to undertake medical research into Type 1 Diabetes (T1D) with a focus on screening and prevention, improving and targeting treatment, and accelerating the search for a cure to T1D.

### First Nations Health

The 2024–25 Budget continued the government’s efforts to close the gap in health and wellbeing outcomes between First Nations people and non-Indigenous Australians. Investments made since Budget build on these efforts with particular focus on ensuring access to culturally appropriate services through an investment of $86.5 million over three years to extend funding for terminating programs to safeguard essential services that improve the health outcomes of First Nations people. Investments include:

* $46.5 million in 2025–26 to improve infrastructure in Aboriginal Community Controlled Health Services to meet clinical and accreditation needs, and support Closing the Gap targets
* $15.4 million over 3 years from 2025–26 to support the detection, prevention and treatment of Rheumatic Heart Disease
* $9.9 million in 2025–26 to support ten existing Birthing on Country services to provide continuity of care to First Nations women and babies
* $14.7 million over 3 years from 2025–26 to support states and territories to screen, treat and eliminate trachoma.

### Ensuring dignity and choice in aged care

Investments since the 2024–25 Budget continue the government’s commitment to restore dignity to aged care and ensure older Australian’s receive the care they need and deserve. The new rights-based Aged Care Act will commence on 1 July 2025 and will enable generational aged care reform. Investments since the 2024–25 Budget support transition from the current aged care settings to the reforms that will be enabled by the new Aged Care Act. Funding will implement reforms to accommodation funding arrangements in residential aged care homes to improve the viability of the sector and support the new Support at Home Program. Investments include:

* $5.6 billion to ensure older people in Australia can access quality aged care services, no matter where they live. Funding will deliver improved aged care through the Support at Home program from 1 July 2025; essential changes to improve the funding, viability and quality of residential aged care, including new laws to protect older people accessing aged care; and funding for rural, remote and specialist aged care providers
* Reforms will be delivered to help residential aged care providers attract investment, keep aged care homes open, improve quality and build new facilities. This includes larger means tested contributions from new residents, a higher maximum room price that is indexed over time and retention of a small portion of refundable accommodation deposits (RADs) by providers
* $3.8 billion will fund the Fair Work Commission Aged Care Work Value Case Stage 3 decision, announced on 17 September 2024. This funding will benefit about 340,000 aged care residential and home care workers to be paid fairly and valued for the important work they do
* $596.8 million over 7 years will make it easier for older people to access aged care through the Single Assessment System. Over 500,000 older people annually seeking aged care will get nationally consistent timely and, quality assessments, regardless of their level of need
* $101.7 million in 2024–25 to release 7,615 additional Home Care Packages (HCPs) to reduce wait times, focusing on level 3 and level 4 medium priority packages, before the Support at Home program starts in July 2025
* Residential aged care providers will be supported through $157.8 million to plan and manage COVID-19 outbreaks in 2025
* A focus on aged care for older First Nations people will be delivered, with $88.1 million over three years from 2025–26 to uplift funding for 17 National Aboriginal and Torres Strait Islander Flexible Aged Care (NATSIFAC) Program services in very remote First Nations communities, and $4.1 million to extend the Interim First Nations Aged Care Commissioner funding for finalising the permanent Commissioner recommendations for government consideration.

### 1.2 Entity resource statement

The entity resource statement details the resourcing for the Department of Health and Aged Care at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2024–25 Budget year, including variations through Appropriation Bills   
No. 3 and No. 4*,* Special Appropriations and Special Accounts.

Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves, and as published in appropriation notes to the 2023–24 financial statements.

Table 1.1: Department of Health and Aged Care resource statement – Additional Estimates for 2024–25 as at February 2025

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2023-24 Actual  available appropriation** $'000 | **2024-25 Estimate as at Budget** $'000 | **2024-25 Proposed Additional Estimates** $'000 | **2024-25 Total Estimate at AEs** $'000 |
| **DEPARTMENTAL** |  |  |  |  |
| Prior year appropriation available (a) (b) | 185,729 | 341,321 | - | 341,321 |
| **Annual appropriations** |  |  |  |  |
| Ordinary annual services (c) (d) (e) (f) |  |  |  |  |
| Departmental appropriation | 1,328,839 | 1,447,782 | 262,523 | 1,710,305 |
| s74 retained revenue receipts (g) | 28,012 | 39,597 | 6 | 39,603 |
| Departmental Capital Budget | 19,708 | 21,449 | - | 21,449 |
| Other services (h) (i) |  |  |  |  |
| Equity injection | 236,501 | 9,623 | 6,391 | 16,014 |
| **Total departmental annual appropriations** | **1,613,060** | **1,518,451** | **268,920** | **1,787,371** |
| **Special accounts (j)** |  |  |  |  |
| Opening balance (b) | 117,273 | 106,679 | 21,692 | 128,371 |
| Appropriation receipts (k) | 45,534 | 67,379 | 11,637 | 79,016 |
| Non-appropriation receipts | 226,591 | 223,585 | (132) | 223,453 |
| **Total special account** | **389,398** | **397,643** | **33,197** | **430,840** |
| Less appropriations drawn from annual or special appropriations above and credited to special accounts and/or payments to corporate entities through annual appropriations | (45,534) | (67,379) | (11,637) | (79,016) |
| **Total departmental resourcing for Health and Aged Care** | **2,142,653** | **2,190,036** | **290,480** | **2,480,516** |

Table 1.1: Department of Health and Aged Care resource statement – Additional Estimates for 2024–25 as at February 2025 (continued)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2023-24 Actual  available appropriation** $'000 | **2024-25 Estimate as at Budget** $'000 | **2024-25 Proposed Additional Estimates** $'000 | **2024-25 Total Estimate at AEs** $'000 |
| **ADMINISTERED** |  |  |  |  |
| **Annual appropriations** |  |  |  |  |
| Ordinary annual services (c) (l) (m) (n) |  |  |  |  |
| Outcome 1: Health Policy, Access and Support | 8,061,636 | 7,479,401 | 179,475 | 7,658,876 |
| Outcome 2: Individual Health Benefits | 1,828,724 | 1,706,950 | 267,491 | 1,974,441 |
| Outcome 3: Ageing and Aged Care | 6,561,569 | 5,658,639 | 263,025 | 5,921,664 |
| Outcome 4: Sport and Recreation | 84,648 | 147,358 | 18,800 | 166,158 |
| Payments to corporate entities | 673,387 | 648,735 | 141,762 | 790,497 |
| Other services (h) |  |  |  |  |
| Administered assets and liabilities | 43,887 | 65,676 | 34,537 | 100,213 |
| Payments to corporate entities | 36,203 | 46,128 | - | 46,128 |
| **Total administered annual appropriations** | **17,290,054** | **15,752,887** | **905,090** | **16,657,977** |
| **Special appropriations limited by criteria/entitlement** |  |  |  |  |
| *National Health Act 1953* - blood fractionation products and blood related products to National Blood Authority | 1,058,187 | 1,140,796 | 19,957 | 1,160,753 |
| *Public Governance, Performance and Accountability Act 2013* - s77 - repayments | 2,931 | 2,000 | - | 2,000 |

Table 1.1: Department of Health and Aged Care resource statement – Additional Estimates for 2024–25 as at February 2025 (continued)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2023-24 Actual  available appropriation** $'000 | **2024-25 Estimate as at Budget** $'000 | **2024-25 Proposed Additional Estimates** $'000 | **2024-25 Total Estimate at AEs** $'000 |
| **Special appropriations limited by criteria/entitlement (continued)** |  |  |  |  |
| *Aged Care Act 1997* | 28,127,091 | 31,625,207 | 657,213 | 32,282,420 |
| *Dental Benefits Act 2008* | 325,385 | 321,889 | 59 | 321,948 |
| *Medical Indemnity Act 2002* | 66,544 | 114,764 | - | 114,764 |
| *Midwife Professional Indemnity (Commonwealth Contribution) Scheme Act 2010* | - | 1,291 | (250) | 1,041 |
| *National Health Act 1953* - aids and appliances | 489,599 | 502,749 | 25,819 | 528,568 |
| *National Health Act 1953* - continence aids payments | 112,723 | 105,880 | 20,983 | 126,863 |
| *National Health Act 1953* - essential vaccines | 718,208 | 627,446 | 89,376 | 716,822 |
| *Aged Care Act 2024 (o)* | - | - | 23,677 | 23,677 |
| *Private Health Insurance Act 2007* - incentive payments and rebate | 7,071,154 | 7,252,067 | 46,876 | 7,298,943 |
| **Total administered special appropriations** | **37,971,822** | **41,694,089** | **883,710** | **42,577,799** |

Table 1.1: Department of Health and Aged Care resource statement – Additional Estimates for 2024–25 as at February 2025 (continued)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2023-24 Actual  available appropriation** $'000 | **2024-25 Estimate as at Budget** $'000 | **2024-25 Proposed Additional Estimates** $'000 | **2024-25 Total Estimate at AEs** $'000 |
| **Special accounts (j)** |  |  |  |  |
| Opening balance (b) | 5,364,419 | 5,427,707 | - | - |
| Appropriation receipts (k) | 551 | 7,133 | - | 7,133 |
| Non-appropriation receipts | 48,248,832 | 50,262,115 | 1,636,007 | 51,898,122 |
| **Total special accounts** | **53,613,802** | **55,696,955** | **1,636,007** | **57,332,962** |
| **Total administered resourcing** | **108,875,677** | **113,143,931** | **3,424,807** | **116,568,738** |
| Less appropriations drawn from annual or special appropriations above and credited to special accounts and/or payments to corporate entities through annual appropriations | (710,141) | (701,996) | (141,762) | (843,758) |
| **Total administered resourcing for Health and Aged Care** | **108,165,536** | **112,441,935** | **3,283,045** | **115,724,980** |
| **Total resourcing for Health and Aged Care** | **110,308,189** | **114,631,971** | **3,573,525** | **118,205,496** |
|  |  |  |  |  |
|  | **2023-24 Actual** |  |  | **2024-25 Revised** |
| **Average staffing level (number)** | 6,159 |  |  | 6,436 |

All figures are GST exclusive.

(a) The estimate of prior year amounts available constitutes opening balance at bank and appropriation receivable for the core department (excluding special accounts).

(b) The estimate at Budget has been revised to reflect the Department's 2023-24 Annual Report.

(c) *Appropriation Act (No. 1) 2024-25*, Appropriation Bill (No. 3) 2024-25 and associated Bills.

(d) The Department of Health and Aged Care has received $1.6m in 2024-25 under a section 75 determination.

(e) Excludes $8.8m in 2023-24 subject to administrative quarantine by Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

(f) Excludes $33.6m in 2024-25 subject to administrative quarantine by Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

(g) Estimated retained revenue receipts under the section 74 of the *Public Governance,* *Performance and Accountability Act 2013* (PGPA Act).

(h) *Appropriation Act (No. 2) 2024-25*, Appropriation Bill (No. 4) 2024-25 and associated Bills.

(i) Excludes $313.2m in 2024-25 subject to administrative quarantine by Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

(j) Excludes Services for Other Entities and Trust Moneys Special Account as this account is not considered resourcing for the Department of Health and Aged Care. For further information on special accounts refer to the Department of Health and Aged Care's Table 3.1: Estimates of Special Account Flows.

(k) Amounts credited to the special account(s) from the Department of Health and Aged Care's annual and special appropriations.

(l) The Department of Health and Aged Care has received $1.4m in 2024-25 under a section 75 determination.

(m) Excludes $348.1m in 2023-24 subject to administrative quarantine by Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

(n) Excludes $253.2m in 2024-25 subject to administrative quarantine by Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

(o) The new *Aged Care Act 2024* received Royal Assent on 2 December 2024 and will commence   
1 July 2025. A further allocation is anticipated and will be disclosed in the *Health and Aged Care 2025-26 Portfolio Budget Statements*.

### 

### 1.3 Entity measures

Table 1.2 summarises new Government measures taken since the 2024–25 Budget. The table is split into receipt and payment measures, with the affected program identified.

**Table 1.2: Department of Health and Aged Care measures since the 2024–25 Budget**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Outcome/  Program** | | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **10-Year National Action Plan for the Health and Wellbeing of LGBTIQA+ People** | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Administered payments | 1.5 | 2,255 | 5,509 | 4,575 | 3,050 |
| Departmental payments | 1 | 96 | 5 | 5 | 5 |
| **Total payments** |  | **2,351** | **5,514** | **4,580** | **3,055** |
| **Adding Maternal Vaccine for Respiratory Syncytial Virus to the National Immunisation Program** | | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Administered payments | 1.9 | 43,253 | 41,294 | 41,905 | 42,580 |
| Department of the Treasury |  |  |  |  |  |
| Administered payments |  | - | 1,774 | 1,820 | 1,865 |
| **Total payments** |  | **43,253** | **43,068** | **43,725** | **44,445** |
| **Addressing the Intravenous Fluids Shortage (a) (b)** | | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Administered payments | 2.3 | - | - | - | - |
| Departmental payments | 2 | - | - | - | - |
| **Total payments** |  | **-** | **-** | **-** | **-** |
| **An Effective and Clinically Appropriate Medicare Benefits Schedule** | | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Administered payments | 2.1 | 61,440 | 48,148 | 59,928 | 69,342 |
| **Total payments** |  | **61,440** | **48,148** | **59,928** | **69,342** |
| **Eighth Community Pharmacy Agreement (c)** | | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Administered payments | 2.3 | (27,859) | (37,982) | (30,903) | 10,400 |
| **Total payments** |  | **(27,859)** | **(37,982)** | **(30,903)** | **10,400** |
| **Ensuring the Viability and Quality of Aged Care (d)** | | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Administered payments | 3.1 | 23,177 | 527,612 | 485,283 | (264,234) |
|  | 3.2 | (309,181) | 565,458 | 363,621 | (1,328,961) |
|  | 3.3 | 1,272 | 957 | 589 | 373 |
| Departmental payments | 3 | 37,392 | 47,028 | 11,131 | 11,020 |
| Aged Care Quality and Safety Commission | |  |  |  |  | |
| Departmental payments |  | 1,348 | 1,367 | - | - |
| Australian Digital Health Agency |  |  |  |  |  |
| Departmental payments |  | 1,107 | - | - | - |
| **Total payments** |  | **(244,885)** | **1,142,422** | **860,624** | **(1,581,802)** |

**Table 1.2: Department of Health and Aged Care measures since the 2024–25 Budget (continued)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Outcome/  Program** | | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Establishment of the Australian Centre for Disease Control** | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Administered payments | 1.8 | 9,158 | 13,076 | 11,808 | 9,882 |
| Departmental payments | 1 | 1,003 | 59,607 | 63,087 | 64,514 |
| Departmental capital payments | 1 | - | 11,500 | 6,500 | 1,300 |
| **Total payments** |  | **10,161** | **84,183** | **81,395** | **75,696** |
| **First Pharmaceutical Wholesaler Agreement (a) (b)** | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Administered payments | 2.3 | - | - | - | - |
| Departmental payments | 2 | - | - | - | - |
| **Total payments** |  | **-** | **-** | **-** | **-** |
| **Funding Pay Increases for Aged Care Workers (d)** | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Administered payments | 3.2 | (13,234) | 19,008 | 24,470 | 25,863 |
|  | 3.3 | - | 38,122 | - | - |
| Departmental payments | 3 | 979 | 3,261 | - | (4,300) |
| **Total payments** |  | **(12,255)** | **60,391** | **24,470** | **21,563** |
| **Improving Aged Care Support (d)** | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Administered payments | 3.1 | 46,031 | 67,742 | 72,317 | 73,221 |
|  | 3.2 | 156,126 | 19,001 | (1,208,777) | (1,382,067) |
|  | 3.3 | 40,462 | 71,228 | - | - |
| Departmental payments | 3 | 1,605 | 18,575 | 12,770 | 10,645 |
| Departmental capital payments | 3 | 19 | 1,733 | 289 | - |
| Aged Care Quality and Safety Commission | |  |  |  |  |
| Departmental payments |  | - | - | - | - |
| Australian Digital Health Agency |  |  |  |  |  |
| Departmental payments |  | - | - | - | - |
| **Total payments** |  | **244,243** | **178,279** | **(1,123,401)** | **(1,298,201)** |
| **Improving Cancer Outcomes** | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Administered payments | 1.5 | 7,294 | 7,815 | 2,129 | 492 |
|  | 2.3 | 2,642 | 5,699 | - | - |
| **Total payments** |  | **9,936** | **13,514** | **2,129** | **492** |
| **Investment in Sports (c) (e) (f)** | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Administered payments | 1.5 | - | 1,642 | - | - |
|  | 4.1 | (800) | 766 | - | - |
| Departmental payments | 1 | - | 46 | - | - |
| Australian Sports Commission |  |  |  |  |  |
| Departmental payments |  | 550 | 557 | - | - |
| Department of the Treasury |  |  |  |  |  |
| Administered payments |  | 800 | 400 | - | - |
| **Total payments** |  | **550** | **3,411** | **-** | **-** |

**Table 1.2: Department of Health and Aged Care measures since the 2024–25 Budget (continued)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Outcome/  Program** | | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **National One Stop Shop for Clinical Trials and Human Research (a) (b) (g)** | | | | | |
| Department of the Treasury |  |  |  |  |  |
| Administered payments |  | *nfp* | *nfp* | *nfp* | *nfp* |
| **Total payments** |  | ***nfp*** | ***nfp*** | ***nfp*** | ***nfp*** |
| **Northern Heart Centre in Launceston** | | | | | |
| Department of the Treasury |  |  |  |  |  |
| Administered payments |  | 22,000 | 48,000 | 20,000 | 20,000 |
| **Total payments** |  | **22,000** | **48,000** | **20,000** | **20,000** |
| **Pharmaceutical Benefits Scheme New and Amended Listings (h)** | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Administered payments | 2.1 | 8,419 | 9,792 | 6,871 | 2,942 |
|  | 2.3 | 535,619 | 666,606 | 626,187 | 621,422 |
|  | 2.7 | 159 | 234 | 274 | 314 |
| **Total payments** |  | **544,197** | **676,632** | **633,332** | **624,678** |
| *Related receipts* |  | *nfp* | *nfp* | *nfp* | *nfp* |
| **Preventive Health (c) (f)** | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Administered payments | 1.1 | - | 500 | - | - |
|  | 1.3 | (1,801) | - | - | - |
|  | 1.5 | 24,451 | 56,769 | 13,950 | 13,050 |
|  | 2.3 | - | 600 | - | - |
| Departmental payments | 1 | 192 | 686 | 4 | 4 |
| Department of the Treasury |  |  |  |  |  |
| Administered payments |  | - | - | - | - |
| **Total payments** |  | **22,842** | **58,555** | **13,954** | **13,054** |
| **Private Health Insurance – Prescribed List of Medical Devices and Human Tissue Products** | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Departmental payments | 2 | 1,274 | 1,268 | 1,275 | 1,279 |
| Departmental capital payments |  |  |  |  |  |
| **Total payments** |  | **1,274** | **1,268** | **1,275** | **1,279** |
| *Related receipts* |  | *1,274* | *-* | *-* | *-* |
| **Private Hospital Financial Health Check (i)** | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Departmental payments |  | - | - | - | - |
| **Total payments** |  | **-** | **-** | **-** | **-** |
| **Renegotiating Supply of the Novavax COVID‑19 Vaccine** | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Administered payments | 1.8 | (146,641) | (60,110) | - | - |
| **Total payments** |  | **(146,641)** | **(60,110)** | **-** | **-** |

**Table 1.2: Department of Health and Aged Care measures since the 2024–25 Budget (continued)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Outcome/  Program** | | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Securing Access to Medicines (c)** | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Administered payments | 2.3 | 2,524 | - | - | - |
| Departmental payments | 2 | 2,384 | 431 | - | - |
| Department of the Treasury |  |  |  |  |  |
| Administered payments |  | 15,000 | 5,000 | - | - |
| **Total payments** |  | **19,908** | **5,431** | **-** | **-** |
| **Strengthening Medicare (c)** | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Administered payments | 1.2 | 750 | 230,172 | 89,010 | 2,189 |
|  | 1.3 | - | 60,644 | 5,143 | 5,246 |
|  | 1.4 | (49) | 46,818 | (99) | - |
|  | 1.6 | - | 71,509 | - | - |
|  | 1.7 | - | 59,552 | 582 | - |
|  | 2.1 | 49 | 7,764 | 99 | - |
|  |  | - | - | - | - |
|  |  | - | - | - | - |
| Departmental payments | 1 | - | 3,334 | - | - |
| Department of the Treasury |  |  |  |  |  |
| Administered payments |  | - | 12,539 | 4,900 | 4,900 |
| **Total payments** |  | **750** | **492,332** | **99,635** | **12,335** |
| **Telethons** | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Administered payments | 1.5 | 6,700 | - | - | - |
| Departmental payments | 1 | 94 | 6 | - | - |
| **Total payments** |  | **6,794** | **6** | **-** | **-** |
| **Vaping Regulation Reform Package (c)** | | | | | |
| Department of Health and Aged Care |  |  |  |  |  |
| Administered payments | 1.5 | 2,389 | 14,646 | 9,350 | - |
|  | 2.3 | 4,153 | 4,153 | 4,153 | - |
| Departmental payments |  | 11,882 | 51,135 | 48,213 | - |
| Departmental capital payments |  | - | 330 | - | - |
| Department of the Treasury |  |  |  |  |  |
| Administered payments |  | 1,000 | 1,000 | - | - |
| **Total payments** |  | **19,424** | **71,264** | **61,716** | **-** |

**Table 1.2: Department of Health and Aged Care measures since the 2024–25 Budget (continued)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Other Portfolio Measures** | |  |  |  |  |
| **Outcome/  Program** | | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Assistance for Recent Arrivals from Conflict Zones** | | | | | |
| Department of Health and Aged Care | |  |  |  |  |
| Administered payments | 2.1 | 10 | 28 | 29 | 17 |
|  | 2.2 | 1 | 17 | 28 | 38 |
|  | 2.3 | 190 | 820 | 837 | 835 |
|  | 2.5 | 35 | 83 | 84 | 50 |
| **Total payments** |  | **236** | **948** | **978** | **940** |
| **Ending Gender-Based Violence - National Cabinet (i)** | | | | | |
| Department of Health and Aged Care | |  |  |  |  |
| Administered payments | 1.5 | - | - | - | - |
|  | 2.1 | - | - | - | - |
| **Total payments** |  | **-** | **-** | **-** | **-** |
| **Government Response to the Disability Royal Commission (i)** | | | | | |
| Department of Health and Aged Care | |  |  |  |  |
| Administered payments | 1.6 | - | - | - | - |
| **Total payments** |  | **-** | **-** | **-** | **-** |
| **Supporting Australia's Avian Influenza Preparedness and Response** | | | | | |
| Department of Health and Aged Care | |  |  |  |  |
| Administered payments | 1.8 | 4,404 | 17,675 | - | - |
| **Total payments** |  | **4,404** | **17,675** | **-** | **-** |

(a) This measure has been announced since MYEFO and will be included in the *2025-26 Budget Paper 2*.

(b) Funding for this measure has already been provided for by the Government.

(c) Part of the funding for this measure has already been provided for by the Government.

(d) This measure will be partially offset by reprioritising funding from Program 3.2 – Aged Care Services.

(e) Part of this measure has been announced since *Mid-Year Economic and Fiscal Outlook 2024-25 (MYEFO)* and will be included in the *2025-26 Budget Paper 2*.

(f) The cost of this measure will be partially met from existing resources.

(g) Includes the impact of measures that are not for publication (nfp).

(h) Includes the impact of measures that are not for publication due to commercial sensitivities (nfp).

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

**1.4 Additional estimates, resourcing and variations to outcomes**

The following tables detail the changes to the resourcing for the Department of Health and Aged Care at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates resulting from new measures and other variations since the 2024–25 Budget in Appropriation Bills Nos. 3 and 4.

Table 1.3: Additional estimates and other variations to outcomes since the   
2024–25 Budget

This table is not applicable to the Department of Health and Aged Care in 2024–25. For details on changes to the resourcing from the Department of Health and Aged Care at Additional Estimates from measures and other variations, refer to each Outcome chapter in Section 2: Revisions to outcomes and planned performance.

**1.5** **Breakdown of additional estimates by appropriation bill**

The following tables detail the Additional Estimates sought for the Department of Health and Aged Care through Appropriation Bills Nos. 3 and 4.

Table 1.4: Appropriation Bill (No. 3) 2024–2025

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Available (a)** $'000 | **2024-25 Budget** $'000 | **2024-25 Revised** $'000 | **Additional Estimates** $'000 | **Reduced Estimates** $'000 |
| **Administered** |  |  |  |  |  |
| **Outcome 1** |  |  |  |  |  |
| Health Policy, Access and Support | 7,929,384 | 7,640,661 | 7,820,136 | 179,475 | (171,057) |
| **Outcome 2** |  |  |  |  |  |
| Individual Health Benefits | 1,822,318 | 1,748,910 | 2,016,401 | 267,491 | (50,631) |
| **Outcome 3** |  |  |  |  |  |
| Ageing and Aged Care | 6,465,661 | 5,707,233 | 5,970,258 | 263,025 | (65,743) |
| **Outcome 4** |  |  |  |  |  |
| Sport and Recreation | 84,648 | 147,358 | 166,158 | 18,800 | (716) |
| **Total administered** | **16,302,011** | **15,244,162** | **15,972,953** | **728,791** | **(288,147)** |
| **Departmental** |  |  |  |  |  |
| **Outcome 1** |  |  |  |  |  |
| Health Policy, Access and Support | 550,446 | 564,424 | 597,281 | 32,857 | (413) |
| **Outcome 2** |  |  |  |  |  |
| Individual Health Benefits | 220,446 | 223,621 | 226,655 | 3,034 | (1,274) |
| **Outcome 3** |  |  |  |  |  |
| Ageing and Aged Care | 575,248 | 700,089 | 926,721 | 226,632 | - |
| **Outcome 4** |  |  |  |  |  |
| Sport and Recreation | 12,172 | 13,028 | 13,028 | - | - |
| **Total departmental** | **1,358,312** | **1,501,162** | **1,763,685** | **262,523** | **(1,687)** |
| **Total appropriation administered and departmental Bill (No. 3)** | **17,660,322** | **16,745,324** | **17,736,638** | **991,314** | **(289,834)** |

(a) 2023-24 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year. Available appropriation is the amount available to be drawn down, and is equal to: Budget Appropriation + Additional Estimates Appropriation + Advance to the Finance Minister - section 51 withholdings - administrative quarantines +/- Machinery of Government transfers.

Table 1.5: Appropriation Bill (No. 4) 2024–2025

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Available (a)** $'000 | **2024-25 Budget** $'000 | **2024-25 Revised** $'000 | **Additional Estimates** $'000 | **Reduced Estimates** $'000 |
| **Non-operating** |  |  |  |  |  |
| Equity injections | 227,405 | 322,855 | 329,246 | 6,391 | (201,277) |
| Administered assets and liabilities | 43,887 | 65,676 | 100,213 | 34,537 | - |
| **Total non-operating** | **271,292** | **388,531** | **429,459** | **40,928** | **(201,277)** |
| **Total appropriation administered and departmental Bill (No. 4)** | **271,292** | **388,531** | **429,459** | **40,928** | **(201,277)** |

(a) 2023-24 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year. Available appropriation is the amount available to be drawn down, and is equal to: Budget Appropriation + Additional Estimates Appropriation + Advance to the Finance Minister - section 51 withholdings - administrative quarantines +/- Machinery of Government transfers.

## Section 2: Revisions to outcomes and planned performance

The department’s activities, resourcing and performance reporting are organised under a structure of 4 Outcomes. These Outcomes represent the results or impacts on the community that the Government wishes to achieve.

Since the 2024–25 Budget, updates have been made to performance information in Outcome 1.

#### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| **Outcome 1: Health Policy, Access and Support**  Better equip Australia to meet current and future health needs of all Australians through the delivery of evidence-based health policies; improved access to comprehensive and coordinated health care; ensuring sustainable funding for health services, research and technologies; and protecting the health and safety of the Australian community. |

##### **Linked programs**

Changes to Outcome 1 Linked Programs are detailed below. Refer to the *Health and Aged Care Portfolio Budget Statements 2024*–*25* for all remaining unchanged Linked Programs.

| **Other Commonwealth Entities that contribute to Outcome 1**[[2]](#footnote-3) |
| --- |
| **Department of Industry, Science and Resources (DISR)** |
| **Program 1.1: Growing innovative and competitive businesses, industries and regions**  **Program 1.2: Investing in science and technology**   * DISR works with the Department of Health and Aged Care to implement programs and provide input to a range of health policies to improve the support and regulatory environment for innovation in the health sector (1.1). * DISR also works with the Department of Health and Aged Care to support manufacturers of medical products and the industry, in particular to establish and implement an onshore sovereign mRNA vaccine manufacturing capability. This includes working with the Department of Health and Aged Care to monitor and manage critical supply chain risks and supply chain disruptions in the health sector that require international and domestic industry considerations (1.1). * *Through the National Measurement Institute, DISR supports tobacco plain packaging compliance and enforcement (1.5) and contributes to ensuring compliance of Personal Protective Equipment (1.8).* * DISR and the Australian Nuclear Science and Technology Organisation work with the Department of Health and Aged Care to ensure Australians have continued access to nuclear medicine products and services (1.7). |

|  |
| --- |
| Other Commonwealth Entities that contribute to Outcome 1[[3]](#footnote-4) |
| Department of Home Affairs (Home Affairs) |
| **Program 2.1: Migration**  **Program 2.2: Visas**  **Program 2.3: Refugee, Humanitarian Settlement and Migrant Services**  **Program 3.2: Border Management**  Home Affairs facilitates access to health and support services by determining annual client numbers for the Program of Assistance for Survivors of Torture and Trauma (1.2).  Through the effective management and delivery of the skilled and family migration programs and sustainable growth in temporary visa programs, Home Affairs supports a prosperous and inclusive society and advances Australia’s economic interests, ensuring visa programs include controls to minimise health risks or costs to the Australian community.  These programs include:   * Skilled migration visa programs, supplementing Australia’s skilled workforce including the health workforce (1.4). * *Regional skilled visa programs, incentivising skilled migrants to regional Australia (1.4)*. * Visa Health requirements, ensuring visa applicants do not pose risks to public health and limited health resources (1.4). * Visa Health undertaking services which provides linkages for arriving migrants with communicable diseases to receive continuity of care support services from jurisdiction health clinics (1.8). * Health insurance visa condition, ensuring visa holders maintain adequate health insurance while in Australia (1.4). * Enforceable family sponsorship obligations, ensuring sponsors accept liability for any health costs incurred by visiting families in Australia (1.4). * Home Affairs contributes to the protection of human health, or the environment, by maintaining records on the importation of products containing industrial chemicals, and regulations for the import and export of controlled substances, e-cigarette or vaping products and unapproved medicines and medical devices at the border (1.8). * Home Affairs contributes to the protection of human health by maintaining records on the cases of active tuberculosis detected from offshore visa health screening process and providing annual reports to the National Tuberculosis Advisory Committee (1.8). |

| **Other Commonwealth Entities that contribute to Outcome 1[[4]](#footnote-5)** |
| --- |
| **Department of Social Services (DSS)** |
| **Program 1.1: Support for Families**  **Program 2.1: Families and Communities**  **Program 3.1: Disability and Carers**  **Program 3.2: National Disability Insurance Scheme**  DSS contributes to:   * collaborating across government and with the disability community to lead the design and establishment of the National Disability Data Asset (1.1). * improving access to services and support for people with psychosocial disability through implementation of the National Disability Insurance Scheme (NDIS)(1.2). * improving access to services and support for people with mental illness to achieve and maintain sustainable participation in employment and/or vocational education (1.2). * improving the capacity of mainstream services within the health care sector to respond to, and include, people with disability and intersectional groups, increasing accessibility and use of mainstream services through the Information Linkages and Capacity Building – Mainstream Capacity Building program (1.4). * coordinating and reporting on action at all levels of government to improve the lives of people with disability through Australia’s Disability Strategy 2021–31 (ADS), in line with the Health and Wellbeing Outcome Area of ADS and other relevant Outcome Areas (1.1 – 1.9). * supporting all Australian Government agencies to undertake further action under the cross-cutting disability outcome of the National Agreement on Closing the Gap, to focus on improved outcomes for First Nations people with disability (1.3). * *improving the quality of Australia’s health workforce through funding training for health, allied health and community frontline workers to recognise and respond to the signs of family, domestic, and sexual violence and refer people to the most appropriate support services. (1.4).* * improving access to services and support, including allied health services and Medicare Benefits Schedule items, for children, young people, and their families experiencing disadvantage or who are vulnerable to abuse and neglect. * Safe and Supported: The National Framework for Protecting Australia’s Children 2021–2031 (Safe and Supported) includes actions to improve early intervention and targeted support, drive service access improvements for children and young people in out-of-home care in order to ensure their lifetime wellbeing outcomes are on par with their peers, and strategies to support the future sustainability of the child and family sector workforce. Safe and Supported sets out Australia’s 10-year strategy to make significant and sustained progress in reducing the rates of child abuse and neglect and its intergenerational impacts * Safe and Supported and its Action Plans focus on priority groups that are experiencing disadvantage and/or vulnerability. Achieving safety and wellbeing outcomes for these children, young people and families will help Safe and Supported achieve its goal (1.2 – 1.6). * increasing immunisation coverage rates, which protect the health and safety of the Australian community by administering the Family Tax Benefit (FTB) Part A to eligible parents. Eligibility for the maximum rate of FTB Part A is linked to satisfying the requirements of age-related immunisation (1.9). * encouraging better collaboration between programs and services to support the development and wellbeing of children to help them thrive across and between life stages, by leading the Early Childhood Targeted Action Plan to support Australia’s Disability Strategy 2021–31. The Targeted Action Plan includes an action to strengthen training and resources to primary health care providers to better enable early detection of disability or developmental concerns in young children and appropriate referral pathways, recognising the needs for priority population groups such as First Nations children, their parents, and carers (1.3, 1.4 and 1.6). * *improving coordination and delivery of early childhood policies, programs and supports across government through the implementation of the Early Years Strategy 2024-2034 (the Strategy) in collaboration with the Department of Health and Aged Care and other relevant agencies. Launched on 7 May 2024, the Strategy aims to deliver better health and wellbeing outcomes for children aged 0-5 years and their families. The Strategy will be delivered through 3 action plans over the next 10 years. The First Action Plan 2024-2027 was released in December 2024, alongside an Outcomes Framework which measures progress against the Strategy’s outcomes and vision (1.3 and 1.5).* * establishing a National Early Childhood Program for children with disability or developmental concerns. This program delivers a range of disability-specific information, workshops and supported playgroups for young children aged zero to 8 years with disability or developmental concerns. This program assists in meeting the Closing the Gap Target 4, Aboriginal and Torres Strait Islander children thrive in their early years (1.3). * improving life outcomes for Autistic people through the development of the National Autism Strategy (DSS led) and the National Roadmap to Improve the Health and Mental Health of Autistic people in Australia (Department of Health and Aged Care led) (1.2, 1.4 and 1.6). * *Supporting the independence of, and economic participation by, people with disability and carers by providing targeted supports including the Disability Support Pension, Essential Medical Equipment Payment. Mobility Allowance, Carer Payment, Carer Allowance, Carer Supplement, Child Disability Assistance Payment and Carer Adjustment Payment (1.4 and 1.5).* |
| **Department of the Prime Minister and Cabinet (Office for Women)** |
| Program 1.1: Prime Minister and Cabinet  The Office for Women is *overseeing* implementation of Working for Women: A Strategy for Gender Equality, which provides a framework for national gender equality approaches, including in relation to gender equity in healthcare access and outcomes (1.1, 1.2, 1.3, 1.4, 1.5, 1.6,*1.7* and 1.8). |

|  |
| --- |
| **Department of the Treasury (Treasury)** |
| Program 1.4: Commonwealth-State Financial Relations  Treasury provides financial assistance to state and territory governments as part of the Federal Financial Relations Framework.[[5]](#footnote-6)  Activities funded through funding agreements include:   * Hepatitis C Settlement Fund (1.1) * encouraging more clinical trials in Australia (1.1) * National Health Reform Agreement (1.1) * Additional assistance for public hospitals (1.1) * Community Health and Hospitals Program (1.1) * achieving better health outcomes (1.1) * Proton beam therapy facility (1.1) * Health Infrastructure projects (1.1) * multidisciplinary outreach care (1.1) * Health and Medical Research Centre for Launceston (1.1) * Expansion of the Flinders Medical Centre (1.1) * Bentley Hospital Surgicentre (1.1) * *Northern Heart Centre in Launceston (1.1)* * *Birthing Unit and Maternity Ward at Yass Hospital (1.1)* * *Supporting Older Australian patients (1.1)* * Adult mental health centres (1.2) * National Mental Health and Suicide Prevention Agreement – Bilateral schedules (1.2) * *Aboriginal Mental Health and Wellbeing Centre (1.2)* * improving trachoma control services for *First Nations* Australians (1.3) * Rheumatic Fever Strategy (1.3) * Northern Territory remote Aboriginal investment – health component (1.3) * *Supporting the delivery of culturally appropriate primary health care services in remote Northern Territory (1.3)* * Expansion of the John Flynn Prevocational Doctor Program (1.4) * *Short-term workforce reforms – Kruk Review Implementation (1.4)* * Eliminating Cervical Cancer in Australia (1.5) * National Bowel Cancer Screening Program – participant follow-up function (1.5) * Lymphoedema garments and allied health therapy programs (1.5) * National Coronial Information System (1.5) * Comprehensive Cancer Centres (1.5) * World-class Newborn Bloodspot Screening Program (1.5) * Expansion of colonoscopy triage services (1.5) * South Australia Genomics Lab (1.5) * Smoking and vaping cessation activities (1.5) * *Access to Elfornithine (1.5)* * Comprehensive palliative care in aged care (1.6) * Hummingbird House (1.6) * Reducing stillbirths (1.6) * Supporting Palliative Care in Launceston (1.6) * Medicare Urgent Care Clinic (1.6) * Palliative Care Services Navigation Pilot (1.6) * Primary Care Pilots (1.6) * National Critical Care and Trauma Response Centre (1.8) |

|  |
| --- |
|  |
| * OzFoodNet (1.8) * Mosquito Control in the Torres Strait Protected Zone (1.8) * vaccine-preventable diseases surveillance (1.8) * management of Torres Strait/Papua New Guinea cross border health issues (1.8) * access to HIV treatment (1.8) * *addressing blood borne viruses and sexually transmissible infections in the Torres Strait (1.8)* * essential vaccines (1.9). |

##### Budgeted expenses for Outcome 1

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.1.1: Budgeted expenses for Outcome 1

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Program 1.1: Health Research, Coordination and Access** | |  |  |  |
| **Changes to administered appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| **Measure** - Preventive Health | - | 500 | - | - |
| Community Health and Hospital Program - reprofile of funding | 414 | - | - | - |
| Community Health and Hospital Program - Cabrini Institute of Cancer - reprofile of funding | 1,500 | - | - | - |
| Fighting Cancer - additional infrastructure and services measure - Taree - reprofile of funding | 2,000 | - | - | - |
| Radiation Therapy Program – Mid North Coast (Kempsey and Nambucca) - reprofile of funding | 500 | - | - | - |
| Regional Cancer Treatment Centres for Radiation Therapy Program - Northern NSW Local Health District - reprofile of funding | 2,204 | - | - | - |
| Genomics Australia - estimates variation | - | 3,602 | 1,200 | 1,200 |
| Price parameter adjustments (a) | - | (65) | 63 | 2 |
|  | **6,618** | **4,037** | **1,263** | **1,202** |

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Program 1.2: Mental Health** |  |  |  |  |
| **Changes to administered appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| **Measure** - Strengthening Medicare | 750 | 281,357 | 140,196 | 2,189 |
| Effective Targeting and Improvement of Mental Health - reprofile of funding | 1,973 | 4,591 | 2,500 | 4,000 |
| Headspace Demand Management and Enhancement Program - reprofile of funding | 39,631 | - | - | - |
| Social and Emotional Wellbeing Policy Partnership - reprofile of funding | 873 | - | - | - |
| Suicide prevention services in Adelaide - Distress Brief Support Trial - reprofile of funding | 5,684 | 7,967 | - | - |
| Correction to estimates | - | (9,312) | (9,470) | (9,583) |
| Price parameter adjustments (a) | - | (1,264) | 1,251 | 2 |
|  | **48,911** | **283,339** | **134,477** | **(3,392)** |
| **Program 1.3: First Nations Health** |  |  |  |  |
| **Changes to administered appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| **Measure** - Strengthening Medicare | - | 60,644 | 5,143 | 5,246 |
| Better Renal Services for First Nations Peoples - reprofile of funding | 1,800 | - | - | - |
| Closing the Gap Infrastructure - reprofile of funding | 1,050 | - | - | - |
| Children's Ground - reallocation of funding | (1,801) | - | - | - |
| Price parameter adjustments (a) | - | - | 2,416 | 1,176 |
|  | **1,049** | **60,644** | **7,559** | **6,422** |

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Program 1.4: Health Workforce** |  |  |  |  |
| **Changes to administered appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| **Measure** - Strengthening Medicare | 9,951 | 33,170 | (27,604) | (27,922) |
| 500 Re-entry Nurse Program - reprofile of funding | 250 | - | - | - |
| Boosting Supply of Healthcare in Areas of Shortage (GPIF) - reprofile of funding | (3,300) | 1,650 | 1,650 | - |
| Building a strong and self-sufficient medical workforce - estimates variation | 9,369 | 5,050 | 1,363 | 1,950 |
| Short-Term Workforce reforms - KRUK review - reprofile of funding | 3,075 | - | - | - |
| Short-Term Workforce reforms - KRUK review implementation - reclassification of funding | (7,926) | - | - | - |
| Strengthening Medicare: Support for Health, Care and Support Services - reprofile of funding | 5,606 | - | - | - |
| Price parameter adjustments (a) | - | (1,802) | 1,784 | (6) |
|  | **17,025** | **38,068** | **(22,807)** | **(25,978)** |

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Program 1.5: Preventive Health and Chronic Disease Support** | |  |  |  |
| **Changes to administered appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| **Measure** - 10-Year National Action Plan for the Health and Wellbeing of LGBTIQA+ People | 2,255 | 5,509 | 4,575 | 3,050 |
| **Measure** - Improving Cancer Outcomes | 7,294 | 7,815 | 2,129 | 492 |
| **Measure** - Investment in Sports | - | 1,642 | - | - |
| **Measure** - Preventive Health | 22,650 | 56,769 | 13,950 | 13,050 |
| **Measure** - Telethons | 6,700 | - | - | - |
| **Measure** - Vaping Regulation Reform Package | 4,264 | 16,721 | 11,725 | 2,375 |
| Alcohol and Other Drug Treatment Services in Northern Territory - reallocation of funding | (2,060) | - | - | - |
| Apparent Consumption of Alcohol in Australia data Collection - reprofile of funding | 191 | - | - | - |
| Children's Ground - reallocation of funding | 1,801 | - | - | - |
| Enhanced Regulatory Model for Vaping Products - reprofile of funding | 500 | - | - | - |
| National Bowel Cancer Screening Program (NBCSP) - reprofile of funding | 9,491 | - | - | - |
| National Cancer Nursing and Navigation Program - reprofile of funding | (1,185) | 98 | 2,020 | - |
| National Cancer Patient Support Program - reprofile of funding | 2,350 | - | - | - |
| National Drugs Campaign - reprofile of funding | 1,500 | 5,220 | - | - |
| National Drug Strategy (NDS) Phase 1 Scoping - reprofile of funding | 199 | - | - | - |
| National Tobacco and E-cigarette Campaign (NTEC) - reprofile of funding | 2,120 | - | - | - |
| National Youth Vaping Education Campaign - reprofile of funding | 1,550 | (1,550) | - | - |
| Preventative Health - Support for Thalidomide Survivors - reprofile of funding | 1,425 | - | - | - |
| Preventative Health Post-COVID Improving Cancer Outcomes - reprofile of funding | (1,776) | 2,049 | 2,049 | - |
| Safer Families Consortium Pathways to Safety Program - reallocation of funding | (250) | - | - | - |
| Support for Smoking and Vaping Reform Work - reprofile of funding | 450 | - | - | - |
| Thalidomide - estimate variation | 3,333 | 522 | 527 | 532 |
| Tobacco Control and Reform in Australia - reprofile of funding | 2,000 | - | - | - |
| Vaping Regulation Reform and Smoking Cessation Package - reprofile of funding | 224 | - | - | - |
| Vaping resources for priority populations - reprofile of funding | 636 | - | - | - |
| Price parameter adjustments (a) | - | (685) | 625 | (2) |
|  | **65,662** | **94,110** | **37,600** | **19,497** |

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Program 1.6: Primary Health Care Quality and Coordination** | |  |  |  |
| **Changes to administered appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| **Measure** - Strengthening Medicare | - | 71,509 | - | - |
| Medicare Urgent Care Clinic Campaign - reprofile of funding | 2,277 | - | - | - |
| Reform of after-hours Programs - Strengthening Medicare - reprofile of funding | 1,780 | - | - | - |
| Wraparound Primary Care for Frequent Hospital Users - reprofile of funding | 1,772 | - | - | - |
| Safer Families Consortium Pathways to Safety Program - reallocation of funding | 250 | - | - | - |
| Correction to estimates | (8,100) | - | - | - |
| Price parameter adjustments (a) | - | (632) | 499 | (2) |
|  | **(2,021)** | **70,877** | **499** | **(2)** |
| **Program 1.7: Primary Care Practice Incentives and Medical Indemnity** | | |  |  |
| **Changes to administered appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| **Measure** - Strengthening Medicare | - | 59,552 | 582 | - |
| Correction to estimates | 250 | 109 | 116 | 124 |
| Price parameter adjustments (a) | - | - | 961 | 489 |
|  | **250** | **59,661** | **1,659** | **613** |

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Program 1.8: Health Protection, Emergency Response and Regulation** | | |  |  |
| **Changes to administered appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| **Measure** - Establishment of the Australian Centre for Disease Control | 9,158 | 13,076 | 11,808 | 9,882 |
| **Measure** - Renegotiating Supply of the Novavax COVID-19 Vaccine | (146,610) | (60,110) | - | - |
| National Medical Stockpile - reprofile of funding | 4,526 | - | - | - |
| Domestic Manufacturing Capability for mRNA Vaccines - estimates variation | - | - | 16,859 | 16,859 |
| Price parameter adjustments (a) | - | (714) | 524 | (1) |
| Other services |  |  |  |  |
| **Measure** - Supporting Australia's Avian Influenza Preparedness and Response | 4,404 | 17,675 | - | - |
|  | **(128,522)** | **(30,073)** | **29,191** | **26,740** |
| **Program 1.9: Immunisation** |  |  |  |  |
| **Changes to administered appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| **Measure** - Adding Maternal Vaccine for Respiratory Syncytial Virus to the National Immunisation Program | 3,850 | 854 | 458 | 449 |
| Price parameter adjustments (a) | - | (30) | 30 | - |
|  | **3,850** | **824** | **488** | **449** |

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Outcome 1: Health Policy, Access and Support** |  |  |  |  |
| **Changes to departmental appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| **Measure** - 10-Year National Action Plan for the Health and Wellbeing of LGBTIQA+ People | 96 | 5 | 5 | 5 |
| **Measure** - Establishment of the Australian Centre for Disease Control | 1,003 | 59,607 | 63,087 | 64,514 |
| **Measure** - Investment in Sports | - | 46 | - | - |
| **Measure** - Preventive Health | 192 | 686 | 4 | 4 |
| **Measure** - Strengthening Medicare | 542 | 3,334 | - | - |
| **Measure** – Telethons | 94 | 6 | - | - |
| **Measure** - Vaping Regulation Reform Package | 11,911 | 51,139 | 48,217 | 5 |
| Higher Education Loan Program Sustainment fee - Transfer of operating to Department of Education | (413) | (417) | (423) | (418) |
| Enterprise Data Warehouse - reclassification to departmental operating | 2,315 | 1,866 | 1,866 | 1,866 |
| National Medical Stockpile Inventory System - reclassification to departmental operating | 8,600 | 1,100 | - | - |
| Short-Term Workforce reforms - KRUK review implementation - reclassification to departmental operating | 3,000 | - | - | - |
| Building a strong and self-sufficient medical workforce - estimates variation | 186 | 117 | 103 | 105 |
| Genomics Australia - estimates variation | 802 | 6,373 | 6,574 | 6,644 |
| Correction to estimates | 4,116 | - | - | 6,734 |
| Price parameter adjustments (a) | - | (1,218) | 2,427 | 752 |
| Other services |  |  |  |  |
| **Measure** - Establishment of the Australian Centre for Disease Control | - | 11,500 | 6,500 | 1,300 |
| **Measure** - Vaping Regulation Reform Package | - | 330 | - | - |
| Commonwealth response to the Final Report of the Capability Review of the ACQSC - reclassification of funding | 1,446 | - | - | - |
| Enterprise Data Warehouse - reclassification to departmental operating | (2,315) | (1,866) | (1,866) | (1,866) |
| HELP reduction program for Doctors and Nurses - transfer of estimates to Department of Education | (3,785) | - | - | - |
| National Medical Stockpile Inventory System - reclassification to departmental operating | (8,600) | (1,100) | - | - |
| Short-Term Workforce reforms - KRUK review implementation - reclassification to departmental capital | 4,926 | - | - | - |
|  | **24,116** | **131,508** | **126,494** | **79,645** |

(a) See explanation in Portfolio Glossary.

Table 2.1.2: Program Expense Table - Outcome 1

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **Program 1.1: Health Research, Coordination and Access** | | |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 210,915 | 166,955 | 129,272 | 119,502 | 108,996 |
| to Services for Other Entities and Trust Moneys Special Account | (7,736) | (11,478) | (12,052) | (12,655) | (13,288) |
| Special accounts |  |  |  |  |  |
| Biomedical Translation Fund | 4,144 | - | - | - | - |
| Services for Other Entities and Trust Moneys Special Account | 11,417 | 11,478 | 12,052 | 12,655 | 13,288 |
| Expense adjustment (a) | (3,681) | - | - | - | - |
| Medical Research Future Fund | 649,902 | 650,000 | 650,000 | 650,000 | 650,000 |
| Special appropriations |  |  |  |  |  |
| *National Health Act 1953* - blood fractionation products and blood related products to National Blood Authority | 1,058,186 | 1,160,753 | 1,263,870 | 1,365,872 | 1,483,153 |
| *Public Governance, Performance and Accountability Act 2013 -* s77 - repayments | 2,931 | 2,000 | 2,000 | 2,000 | 2,000 |
| Other services | - | - | - | - | - |
| Payments to corporate entities | 322,306 | 341,240 | 148,571 | 144,830 | 132,385 |
| **Total for Program 1.1** | **2,248,384** | **2,320,948** | **2,193,713** | **2,282,204** | **2,376,534** |
| **Program 1.2: Mental Health** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 1,444,922 | 1,597,180 | 1,574,283 | 1,400,931 | 1,317,960 |
| **Total for Program 1.2** | **1,444,922** | **1,597,180** | **1,574,283** | **1,400,931** | **1,317,960** |

Table 2.1.2: Program Expense Table - Outcome 1 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **Program 1.3: First Nations Health** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 1,210,438 | 1,280,431 | 1,318,299 | 1,243,523 | 1,214,693 |
| **Total for Program 1.3** | **1,210,438** | **1,280,431** | **1,318,299** | **1,243,523** | **1,214,693** |
| **Program 1.4: Health Workforce** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 1,694,778 | 1,942,868 | 1,884,016 | 1,803,446 | 1,656,609 |
| **Total for Program 1.4** | **1,694,778** | **1,942,868** | **1,884,016** | **1,803,446** | **1,656,609** |
| **Program 1.5: Preventive Health and Chronic Disease Support** | | |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 564,799 | 771,834 | 795,006 | 676,293 | 560,206 |
| **Total for Program 1.5** | **564,799** | **771,834** | **795,006** | **676,293** | **560,206** |
| **Program 1.6: Primary Health Care Quality and Coordination** | | |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 678,918 | 723,852 | 717,700 | 512,085 | 520,088 |
| **Total for Program 1.6** | **678,918** | **723,852** | **717,700** | **512,085** | **520,088** |
| **Program 1.7: Primary Care Practice Incentives and Medical Indemnity** | | | |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 440,917 | 509,485 | 532,204 | 494,289 | 503,579 |
| Special appropriations |  |  |  |  |  |
| *Medical Indemnity Act 2002* | 149,811 | 142,664 | 151,064 | 160,164 | 169,764 |
| *Midwife Professional Indemnity (Commonwealth Contribution) Scheme Act 2010* | 500 | 5,073 | 9,580 | 11,173 | 13,057 |
| **Total for Program 1.7** | **591,228** | **657,222** | **692,848** | **665,626** | **686,400** |

Table 2.1.2: Program Expense Table - Outcome 1 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **Program 1.8: Health Protection, Emergency Response and Regulation** | | | |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 2,334,391 | 1,238,964 | 682,810 | 565,263 | 568,458 |
| Non-cash expenses | 243,759 | 376,528 | 16,529 | 16,529 | 16,529 |
| **Total for Program 1.8** | **2,578,150** | **1,615,492** | **699,339** | **581,792** | **584,987** |
| **Program 1.9: Immunisation** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 27,807 | 34,857 | 30,896 | 30,450 | 31,146 |
| to Australian Immunisation Register Special Account | (551) | (7,133) | (7,133) | (7,133) | (7,133) |
| Special accounts |  |  |  |  |  |
| Australian Immunisation Register Special Account - s78 PGPA Act | 7,198 | 9,819 | 9,819 | 9,819 | 9,819 |
| Expense adjustment (a) | (3,238) | 1,167 | 1,167 | 1,167 | 1,167 |
| Special appropriations |  |  |  |  |  |
| *National Health Act 1953*  - essential vaccines | 709,487 | 716,822 | 600,992 | 598,444 | 546,367 |
| **Total for Program 1.9** | **740,703** | **755,532** | **635,741** | **632,747** | **581,366** |
| **Outcome 1 totals by appropriation type** | |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 8,607,885 | 8,266,426 | 7,664,486 | 6,845,782 | 6,481,735 |
| to Special accounts | (8,287) | (18,611) | (19,185) | (19,788) | (20,421) |
| Special appropriations | 1,920,915 | 2,027,312 | 2,027,506 | 2,137,653 | 2,214,341 |
| Special accounts | 665,742 | 660,986 | 660,986 | 660,986 | 660,986 |
| Non-cash expenses | 243,759 | 376,528 | 16,529 | 16,529 | 16,529 |
| Other services | - | - | - | - | - |
| Payments to corporate entities | 322,306 | 341,240 | 148,571 | 144,830 | 132,385 |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 499,008 | 549,343 | 524,828 | 486,557 | 410,791 |
| to Special accounts | (45,534) | (79,016) | (44,422) | (43,027) | (24,652) |
| Expenses not requiring appropriation in the Budget year | 16,868 | 25,871 | 21,883 | 21,502 | 21,502 |
| Special accounts |  |  |  |  |  |
| AICIS | 20,366 | 21,132 | 22,112 | 22,643 | 22,643 |
| OGTR | 9,784 | 8,253 | 8,320 | 8,107 | 8,180 |
| TGA | 230,966 | 274,600 | 242,598 | 245,318 | 226,870 |
| Expense adjustment (a) | 971 | (1,516) | 584 | 584 | 584 |
| **Total expenses for Outcome 1** | **12,484,749** | **12,452,548** | **11,274,796** | **10,527,676** | **10,151,473** |

(a) Special accounts are reported on a cash basis. This adjustment reflects the differences between expense and cash.

**Table 2.1.3 Performance Measures for Outcome 1**

Table 2.1.3 below details the performance measure for each program associated with Outcome 1. It is to be used by entities to describe the results they plan to achieve with the resources provided for new programs, or materially changed existing programs resulting from decisions made since the 2024–25 Budget.

| Outcome 1 – Health Policy, Access and Support Better equip Australia to meet current and future health needs of all Australians through the delivery of evidence-based health policies; improved access to comprehensive and coordinated health care; ensuring sustainable funding for health services, research and technologies; and protecting the health and safety of the Australian community. | | |
| --- | --- | --- |
| Program 1.2 – Mental Health  Improve the mental health and wellbeing of all Australians, including a focus on suicide prevention. | | |
| Key Activities | Increase transparency and accountability by:   * monitoring the impact of all government’s policies and investments in the mental health and suicide prevention system; * impartially reporting on performance of the mental health and suicide prevention system, and the progress of reforms, to improve mental health, wellbeing and suicide prevention outcomes; and * providing evidence-based mental health and suicide prevention advice to the Government to develop and promote national approaches to system improvement and investment. | |
| Year | Performance measure 1.2D | Planned Performance Results |
| Budget Year  2024–25 | The Annual National Report Card is published annually by the end of June. | National Report Card published by 30 June 2025. |
| Forward Estimates  2025–28 | TBC[[6]](#footnote-7) | TBC[[7]](#footnote-8) |
| Material changes to Program 1.2 resulting from 2024–25 Budget Measures: NIL | | |

| Program 1.2 – Mental Health  Improve the mental health and wellbeing of all Australians, including a focus on suicide prevention. | | |
| --- | --- | --- |
| Key Activity | Deliver the National Suicide Prevention Strategy to the Government and develop a National Suicide Prevention Outcomes Framework. | |
| Year | Performance measure 1.2E | Planned Performance Results |
| Budget Year  2024–25 | Development of the National Suicide Prevention Outcomes Framework. | Design phase to be completed 30 June 2025 |
| Forward Estimates  2025–28 | TBC[[8]](#footnote-9) | TBC[[9]](#footnote-10) |
| Material changes to Program 1.2 resulting from 2024–25 Budget Measures: NIL | | |

**Table 2.1.3 Performance Measures for Outcome 1 (continued)**

| Outcome 1 – Health Policy, Access and Support Better equip Australia to meet current and future health needs of all Australians through the delivery of evidence-based health policies; improved access to comprehensive and coordinated health care; ensuring sustainable funding for health services, research and technologies; and protecting the health and safety of the Australian community. | | |
| --- | --- | --- |
| Program 1.6 – Primary Health Care Quality and Coordination  Strengthen primary health care by delivering funding to frontline primary health care services and improving the access, delivery, quality and coordination of those services. This will help improve health outcomes for patients, particularly people with chronic and/or mental health conditions, and assist in reducing unnecessary hospital visits and admissions. | | |
| Key Activity | Support access to health care information and advice through Healthdirect Australia. | |
| Year | Performance measure 1.6C | Planned Performance Results |
| Budget Year  2024–25 | The proportion of calls received on the Health Information and Advice phone line that are handled. | Benchmarking |
| Forward Estimates  2025–28 | The proportion of calls received on the Health Information and Advice phone line that are handled. | TBC |
| Material changes to Program 1.6 resulting from 2024–25 Budget Measures: NIL | | |

In the 2024–25 Corporate Plan, the Method (Data Source and Methodology) for Performance Measure 1.6C included a component regarding total calls handled. It has been confirmed that the Method only utilises total calls received.

The Method for measure 1.6C is below:

|  |
| --- |
| **Method (Data Source and Methodology)** Performance Measure Result = **(A – B) / A**  **A** = Total calls\* received by the Health Information and Advice phone line.  **B** = Ineligible calls by the Health Information and Advice phone line (e.g. wrong number, prank calls, etc.).  \*Total calls received refers to number of calls that complete the welcome message and are queued to talk to a triage nurse (within QLIK this is referred as 'Calls offered'). |

The department will reconcile performance against this measure using the above Method in the 2024–25 Annual Report.

#### 2.2 Budgeted expenses and performance for Outcome 2

|  |
| --- |
| Outcome 2: Individual Health Benefits  Ensuring improved access for all Australians to cost-effective and affordable medicines, medical, dental and hearing services; improved choice in healthcare services, through guaranteeing Medicare and the Pharmaceutical Benefits Scheme; supporting targeted assistance strategies and private health insurance. |

##### **Linked Programs**

Changes to Outcome 2 Linked Programs are detailed below. Refer to the *Health and Aged Care Portfolio Budget Statements 2024*–*25* for all remaining unchanged Linked Programs.

|  |
| --- |
| **Other Commonwealth Entities that contribute to Outcome 2**[[10]](#footnote-11) |
| **Department of the Prime Minister and Cabinet (Office for Women)** |
| Program 1.1: Prime Minister and Cabinet  The Office for Women is *overseeing* implementation of Working for Women: A Strategy for Gender Equality, which provides a framework for national gender equality approaches, including in relation to gender equity in healthcare access and outcomes (2.1 and 2.3). |

|  |
| --- |
|  |
| **Department of the Treasury (Treasury)** |
| **Program 1.4: Commonwealth-State Financial Relations**  Treasury provides financial assistance through National Partnership payments to state and territory governments as part of the Federal Financial Relations Framework, which includes funding for the Federation Funding Agreement *for access to Elfornithine (1.5) and* on Public Dental Services for Adults (2.5). |

##### Budgeted expenses for Outcome 2

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.2.1: Variations Table - Outcome 2

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Program 2.1: Medical Benefits** |  |  |  |  |
| **Changes to administered appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| **Measure** - Preventive Health | - | 600 | - | - |
| **Measure** - Strengthening Medicare | 8,000 | - | - | - |
| Medicare Safety Net Reform Working Group - reprofile of funding | 265 | - | - | - |
| YourIVFSuccess - reprofile of funding | 142 | - | - | - |
| Medical Treatment Overseas Program - estimate variation | 15,264 | - | - | - |
| Medical Benefits Campaign - estimate variation | 8,100 | - | - | - |
| Price parameter adjustments (a) | - | (2) | (2) | (5) |
|  | **31,771** | **598** | **(2)** | **(5)** |
|  |  |  |  |  |
| **Program 2.2: Hearing Services** |  |  |  |  |
| **Changes to administered appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| **Measure** - Assistance for Recent Arrivals from Conflict Zones | 1 | 17 | 28 | 38 |
|  | **1** | **17** | **28** | **38** |

Table 2.2.1: Variations Table - Outcome 2 (continued)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Program 2.3: Pharmaceutical Benefits** |  |  |  |  |
| **Changes to administered appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| **Measure** - Addressing the Intravenous Fluids Shortage | 15,818 | 5,572 | 375 | 375 |
| **Measure** - Eighth Community Pharmacy Agreement | (20,359) | (24,832) | (23,903) | 18,300 |
| **Measure** - First Pharmaceutical Wholesaler Agreement | 30,200 | 38,416 | 230,506 | 240,307 |
| **Measure** - Pharmaceutical Benefits Scheme New and Amended Listings | (9,872) | (18,884) | (20,847) | (21,945) |
| **Measure** - Securing Access to Medicines | 12,524 | - | - | - |
| **Measure** - Vaping Regulation Reform Package | 4,153 | 4,153 | 4,153 | - |
| Strengthening Electronic Prescribing and Targeted Medicines Enhancements - reprofile of funding | 4,123 | - | - | - |
| Take Home Naloxone Program - estimates variation | 12,686 | 13,104 | 14,501 | 15,616 |
| Additional Funding for SA Eating Disorders Project - estimates variation | (2,500) | - | - | - |
| Opioid Dependence Program – estimates variation | - | - | - | 3,000 |
| Demand Driven Pharmacy Programs – estimates variation | 132,551 | - | - | - |
| Correction to estimates | 150 | - | - | - |
| Price parameter adjustments (a) | - | 6,808 | 5,156 | 4,836 |
|  | **179,474** | **24,337** | **209,941** | **260,489** |
| **Program 2.4: Private Health Insurance** |  |  |  |  |
| **Changes to administered appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| Modernisation of the Protheses List - reprofile of funding | 2,516 | - | - | - |
| Guaranteeing Medicare - Improving transparency of out-of-pocket costs - reprofile of funding | 1,707 | - | - | - |
|  | **4,223** | **-** | **-** | **-** |

Table 2.2.1: Variations Table - Outcome 2 (continued)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Program 2.6: Health Benefit Compliance** |  |  |  |  |
| **Changes to administered appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| Enhanced Compliance - reprofile of funding | 1,000 | 3,972 | 3,972 | 3,972 |
| Strengthening Medicare: Review of Medicare Integrity and Compliance - reprofile of funding | 391 | - | - | - |
|  | **1,391** | **3,972** | **3,972** | **3,972** |
|  |  |  |  |  |
| **Outcome 2: Individual Health Benefits** |  |  |  |  |
| **Changes to departmental appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| **Measure** - Addressing the Intravenous Fluids Shortage | - | 171 | 174 | - |
| **Measure** - First Pharmaceutical Wholesaler Agreement | 650 | 659 | - | 10,000 |
| **Measure** - Private Health Insurance – Prescribed List of Medical Devices and Human Tissue Products | (1,274) | (1,268) | (1,275) | (1,279) |
| **Measure** - Securing Access to Medicines | 2,384 | 431 | - | - |
| Correction to estimates | - | - | - | 2,560 |
|  | **1,760** | **(7)** | **(1,101)** | **11,281** |

(a) See explanation in Portfolio Glossary.

Table 2.2.2: Program Expense Table - Outcome 2

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **Program 2.1: Medical Benefits** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 111,116 | 142,049 | 109,396 | 107,283 | 107,326 |
| Special account |  |  |  |  |  |
| Medicare Guarantee Fund  - medical benefits | 29,649,083 | 32,189,420 | 34,089,534 | 35,798,492 | 37,551,617 |
| accrual adjustment (a) | (136,014) | 33,197 | 6,229 | 23,331 | 24,408 |
| **Total for Program 2.1** | **29,624,185** | **32,364,666** | **34,205,159** | **35,929,106** | **37,683,351** |
| **Program 2.2: Hearing Services** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 605,302 | 652,816 | 687,490 | 698,983 | 745,195 |
| **Total for Program 2.2** | **605,302** | **652,816** | **687,490** | **698,983** | **745,195** |
| **Program 2.3: Pharmaceutical Benefits** | |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 and 3) | 875,442 | 1,138,213 | 1,088,436 | 1,250,169 | 1,270,672 |
| Special account |  |  |  |  |  |
| Medicare Guarantee Fund *-* pharmaceutical benefits | 17,872,959 | 19,857,196 | 20,151,225 | 19,670,942 | 19,766,841 |
| accrual adjustment (a) | 131,035 | 131,360 | (156,338) | (4,809) | 1,427 |
| **Total for Program 2.3** | **18,879,436** | **21,126,769** | **21,083,323** | **20,916,302** | **21,038,940** |
| **Program 2.4: Private Health Insurance** | |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 10,913 | 12,580 | 7,135 | 6,975 | 7,027 |
| Special appropriations |  |  |  |  |  |
| *Private Health Insurance Act 2007* - incentive payments and rebate | 7,078,141 | 7,299,105 | 7,535,444 | 7,717,778 | 7,914,140 |
| **Total for Program 2.4** | **7,089,054** | **7,311,685** | **7,542,579** | **7,724,753** | **7,921,167** |

Table 2.2.2: Program Expense Table - Outcome 2 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **Program 2.5: Dental Services** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | - | - | - | - | - |
| Special appropriations |  |  |  |  |  |
| *Dental Benefits Act 2008* | 325,532 | 327,599 | 325,940 | 324,662 | 324,538 |
| **Total for Program 2.5** | **325,532** | **327,599** | **325,940** | **324,662** | **324,538** |
| **Program 2.6: Health Benefit Compliance** | |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 7,012 | 18,036 | 20,617 | 20,617 | 20,617 |
| **Total for Program 2.6** | **7,012** | **18,036** | **20,617** | **20,617** | **20,617** |
| **Program 2.7: Assistance through Aids and Appliances** | | |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 1,943 | 3,645 | 2,378 | 2,378 | 2,378 |
| Special appropriations |  |  |  |  |  |
| *National Health Act 1953*  -aids and appliances | 509,657 | 528,568 | 540,231 | 543,300 | 546,369 |
| **Total for Program 2.7** | **511,600** | **532,213** | **542,609** | **545,678** | **548,747** |
| **Outcome 2 totals by appropriation type** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 1,611,728 | 1,967,339 | 1,915,452 | 2,086,405 | 2,153,215 |
| Special appropriations | 7,913,330 | 8,155,272 | 8,401,615 | 8,585,740 | 8,785,047 |
| Special account | 47,522,042 | 52,046,616 | 54,240,759 | 55,469,434 | 57,318,458 |
| accrual adjustment | (4,979) | 164,557 | (150,109) | 18,522 | 25,835 |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 207,778 | 219,535 | 202,324 | 186,658 | 192,913 |
| Expenses not requiring appropriation in the Budget year | 7,066 | 9,777 | 8,270 | 8,126 | 8,126 |
| **Total expenses for Outcome 2** | **57,256,965** | **62,563,096** | **64,618,311** | **66,354,885** | **68,483,594** |

(a) The difference between cash payments from the Medicare Guarantee Fund Special Account and accrual expenses.

#### 2.3 Budgeted expenses and performance for Outcome 3

|  |
| --- |
| Outcome 3: Ageing and Aged Care  Improved wellbeing for older Australians through targeted support, access to appropriate, high quality care, and related information services. |

##### **Linked programs**

Changes to Outcome 3 Linked Programs are detailed below. Refer to the *Health and Aged Care Portfolio Budget Statements 2024–25* for all remaining unchanged Linked Programs.

| **Other Commonwealth Entities that contribute to Outcome 3**[[11]](#footnote-12) |
| --- |
| **Department of Veterans’ Affairs (DVA)** |
| **Program 2.4: Veterans’ Community Care and Support**  The program’s primary objective is to effectively manage community support and home care programs, including the development and review of policy and operational guidelines and procedures, and assessment of program effectiveness.  Veteran community care and support programs include the Veterans’ Home Care (VHC) Program and the Community Nursing Program.  The objectives of the VHC and Community Nursing programs are to support clients to remain independent in their homes, and improve their quality of life and health. For many of the veteran community who are ageing and increasingly requiring higher levels of service, the provision of these services helps to delay entry into residential aged care and maximises independence.  DVA also provides subsidies and supplements for clients who are no longer able to live independently and who enter residential aged care.  Program 2.4 also funds a range of grants programs to assist in providing support to veterans and their families including the Veteran Wellbeing Grants Program, Grants-in-Aid, and the Supporting Invictus Australia Program.  *It also includes the Veterans’ and Families’ Hubs grants, which provide funding for the development and implementation of Veterans’ and Families’ Hubs to provide services and support based on needs and opportunities* (3.2). |
| Department of Prime Minister and Cabinet (Office for Women) |
| Program 1.1: Prime Minister and Cabinet  The Office for Women is *overseeing* implementation of Working for Women: A Strategy for Gender Equality, which provides a framework for national gender equality approaches, including in relation to gender equity in paid and unpaid care, and in healthcare access and outcomes (3.1, 3.2 and 3.3). |
| Department of the Treasury (Treasury) |
| Program 1.4: Commonwealth-State Financial Relations  Treasury provides financial assistance through National Partnership payments to state and territory governments as part of the Federal Financial Relations Framework.[[12]](#footnote-13) Activities funded through the National Partnership Agreements include:   * the Specialist Dementia Care Program (3.2) * Registration Scheme for Personal Care Workers (3.3) * *Integration Empowerment Services and Wanneroo Seniors Club (3.3)* |

|  |
| --- |
| **Other Commonwealth Entities that contribute to Outcome 3**[[13]](#footnote-14) |
| **Department of Social Services (DSS)** |
| **Program 3.1: Disability and Carers**   * DSS provides assistance, support and services for people with disability and their carers (3.1, 3.2 and 3.3). * work in partnership with other commonwealth agencies and jurisdictions to develop Foundational Supports as recommended by the NDIS Review (3.2). * supporting the expansion of NDIS worker screening to aged care (3.2). * Integrated Care and Commissioning Trials: The Department of Health and Aged Care is working in partnership with Department of Social Services, National Disability Insurance Agency, the Department of Veterans’ Affairs as well as other Commonwealth and State government agencies and local communities and service providers on integrated care and commissioning trials across the care and support sectors. Work has commenced in four trial sites - the Kimberley, WA; Longreach, QLD; South-East NSW and Gippsland, VIC. (3.2). |

##### Budgeted expenses for Outcome 3

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

**Table 2.3.1: Variations Table - Outcome 3**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Program 3.1: Access and Information** |  |  |  |  |
| **Changes to administered appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| **Measure** - Improving Aged Care Support | 107,074 | 67,742 | 72,317 | 73,221 |
| Alternative Clinical Arrangements for Providers Unable to meet 24/7 Onsite Requirements - reprofile of funding | 4,517 | - | - | - |
| Australian National Aged Care Classification (AN-ACC) Implementation - reprofile and reallocation of funding | 8,708 | 1,526 | - | - |
| Future Aged Care ICT Platform - reprofile of funding | 2,364 | - | - | - |
| ICT to Enable Reform - Support at Home - ICT Capability Development - correction to estimates | 4,894 | - | - | - |
| ICT to Enable Reform New Aged Care Act - reprofile of funding | 798 | - | - | - |
| ICT Strategy & Business Assurance - My Aged Care - reprofile of funding | 2,317 | - | - | - |
| My Aged Care - reprofile of funding | 5,916 | - | - | - |
| Residential Aged Care Funding Reform (RACFR) Enhancements - reprofile of funding | 925 | - | - | - |
| Single Assessment Aged Care Assessment Workforce - reprofile of funding | 10,657 | - | - | - |
| Single Comprehensive Assessment System - reprofile of funding | 4,821 | - | - | - |
| YPIRAC communication and education program - reprofile of funding | 1,115 | - | - | - |
| Price parameter adjustments (a) | - | (726) | 649 | (3) |
|  | **154,106** | **68,542** | **72,966** | **73,218** |

**Table 2.3.1: Variations Table - Outcome 3 (continued)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Program 3.2: Aged Care Services** |  |  |  |  |
| **Changes to administered appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| **Measure** - Ensuring the Viability and Quality of Aged Care | - | 200,000 | 100,000 | - |
| **Measure** - Funding Pay Increases for Aged Care Workers | (13,317) | 18,762 | 24,186 | 25,570 |
| **Measure** - Improving Aged Care Support | 148 | 28,913 | 29,389 | 29,894 |
| Aboriginal Community Elders Service - reprofile of funding | 1,224 | - | - | - |
| Aged Care Capital Assistance Program - reprofile of funding | 10,000 | 43,000 | 43,489 | - |
| Commonwealth Home Support Programme (CHSP) - reprofile of funding | (40,000) | 40,000 | - | - |
| First Nations NATSIFACP rebuild upgrade - reprofile of funding | - | 6,467 | - | - |
| Integrated Care and Commissioning - Capacity building element - reprofile of funding | - | 2,653 | - | - |
| Our Lady of Lebanon (St Charbel's) - reprofile of funding | 571 | - | - | - |
| Rural, Regional and Other Special Needs Building Fund - reprofile of funding | 15,946 | 15,946 | - | - |
| Supporting First Nations Elders in Aged Care - reprofile of funding | 1,651 | - | 1,752 | - |
| Zero Real Interest Loans - reprofile of funding | 2,942 | - | - | - |
| Price parameter adjustments (a) | - | 592 | 14,967 | 6,422 |
|  | **(20,835)** | **356,333** | **213,783** | **61,886** |

**Table 2.3.1: Variations Table - Outcome 3 (continued)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Program 3.3: Aged Care Quality** |  |  |  |  |
| **Changes to administered appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| **Measure** - Ensuring the Viability and Quality of Aged Care | 772 | 650 | 380 | - |
| **Measure** - Funding Pay Increases for Aged Care Workers | - | 38,122 | - | - |
| **Measure** - Improving Aged Care Support | 40,462 | 71,228 | - | - |
| Aged Care ICT Enable Reform Establish National Worker Registration Scheme - reprofile of funding | 745 | - | - | - |
| Aged Care Registered Nursing Payments Program - reprofile of funding | 1,521 | - | - | - |
| Alternate Clinical Arrangements for Facilities unable to meet 24/7 requirements - reprofile of funding | - | - | 244 | - |
| Building a Stronger Regulatory Framework - reprofile of funding | 285 | - | - | - |
| Building a Strong Regulatory Framework for Aged Care Improving Transparency (Star Ratings) - reprofile and reallocation of funding | 843 | 3,339 | (163) | - |
| Care and Support Regulatory Alignment - reprofile of funding | 700 | - | - | - |
| Commonwealth response to the Final Report of the Capability Review of the ACQSC - reclassification of funding | (1,446) | - | - | - |
| Consumer Experience Reports - reprofile of funding | 3,036 | - | - | - |
| Continued COVID-19 support for Aged Care - Surge workforce - reprofile of funding | 12,000 | - | - | - |
| Dementia Australia - reprofile of funding | (9,300) | 9,300 | - | - |
| Growing a Skilled and High Quality Workforce to Care for Senior Australians - reprofile of funding | 2,502 | - | - | - |
| Improving access to primary care and other health services - reprofile of funding | 150 | 114 | 114 | 114 |
| Integrated Care & Commissioning in Rural & Remote Communities & with First Nations Peoples - reprofile and reallocation of funding | 2,283 | - | - | - |
| National Care and Worker Regulation - reprofile of funding | 894 | - | - | - |
| New Aged Care Act - reprofile of funding | 810 | - | - | - |
| Protecting Consumers by Strengthening Regulatory Powers and Capability - reprofile of funding | 160 | - | - | - |
| Risk Based Training and Information Sharing (RBTIS) Program - reprofile of funding | 1,403 | - | - | - |
| Royal Commission Empower Consumers Exercise Choice - reprofile of funding | 2,047 | (519) | (528) | - |
| Royal Commission Empower Consumers Exercise Choice - Star Ratings - reprofile of funding | 3,799 | - | - | - |
| Strengthening Nutrition in Aged Care - reprofile of funding | - | 1,470 | - | - |
| Structural Adjustment Fund, Business Advisory Services and Service Development - reprofile of funding | 50 | - | - | - |
| Correction to estimates | 295 | - | - | - |
| Price parameter adjustments (a) | - | (304) | 283 | (1) |
|  | **64,011** | **123,400** | **330** | **113** |

Table 2.3.1: Variations Table - Outcome 3 (continued)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Outcome 3: Ageing and Aged Care** |  |  |  |  |
| **Changes to departmental appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| **Measure** - Ensuring the Viability and Quality of Aged Care | 37,392 | 18,843 | 2,678 | 2,706 |
| **Measure** - Funding Pay Increases for Aged Care Workers | 979 | 3,261 | - | - |
| **Measure** - Improving Aged Care Support | 1,605 | 18,575 | 12,770 | 10,645 |
| Aged Care Digital Transformation - reclassification of funding | 186,577 | 69,385 | 38 | - |
| Building a strong regulatory framework for Aged Care - Improving Transparency (Star Ratings) - reallocation of funding | 79 | 161 | 163 | - |
| Correction to estimates | - | - | - | 4,040 |
| Price parameter adjustments (a) | - | (19) | - | - |
| Other services |  |  |  |  |
| **Measure** - Improving Aged Care Support | 19 | 1,733 | 289 | - |
| Aged Care Digital Transformation - reclassification of funding | (186,577) | (69,385) | (38) | - |
|  | **40,074** | **42,554** | **15,900** | **17,391** |

(a) See explanation in Portfolio Glossary.

Table 2.3.2: Program Expense Table - Outcome 3

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **Program 3.1: Access and Information** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 641,050 | 893,456 | 796,133 | 737,198 | 757,966 |
| **Total for Program 3.1** | **641,050** | **893,456** | **796,133** | **737,198** | **757,966** |
| **Program 3.2: Aged Care Services** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 3,791,492 | 4,378,861 | 4,921,535 | 4,926,550 | 5,001,117 |
| Zero Real Interest Loans |  |  |  |  |  |
| - appropriation | - | 2,942 | - | - | - |
| - expense adjustment (a) | - | (2,942) | - | - | - |
| Other services |  |  |  |  |  |
| Refundable Accommodation Deposit Concessional Loan |  |  |  |  |  |
| - appropriation | - | - | - | - | - |
| - expense adjustment (b) | - | - | - | - | - |
| Special appropriations |  |  |  |  |  |
| *Aged Care Act 1997*  - flexible care | 735,760 | 865,109 | 990,320 | 1,093,550 | 1,159,632 |
| *Aged Care Act 1997*  - residential and home care | 28,093,988 | 31,433,118 | 33,275,542 | 35,654,308 | 38,197,807 |
| *National Health Act 1953  -* continence aids payments | 112,503 | 126,863 | 135,358 | 143,045 | 152,379 |
| *Aged Care (Accommodation Payment Security) Act 2006* | 882 | - | - | - | - |
| *Aged Care Act 2024 (c)* | - | 23,677 | 1,687,698 | 1,584,330 | 415,309 |
| **Total for Program 3.2** | **32,734,625** | **36,827,628** | **41,010,453** | **43,401,783** | **44,926,244** |
| **Program 3.3: Aged Care Quality** |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 1,377,923 | 629,255 | 450,497 | 312,752 | 258,749 |
| **Total for Program 3.3** | **1,377,923** | **629,255** | **450,497** | **312,752** | **258,749** |

Table 2.3.2: Program Expense Table - Outcome 3 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **Outcome 3 totals by appropriation type** | |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 5,810,465 | 5,904,514 | 6,168,165 | 5,976,500 | 6,017,832 |
| - expense adjustment (a) | - | (2,942) | - | - | - |
| Other services | - | - | - | - | - |
| - expense adjustment (b) | - | - | - | - | - |
| Special appropriations | 28,943,133 | 32,425,090 | 34,401,220 | 36,890,903 | 39,509,818 |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 686,377 | 980,072 | 789,793 | 332,759 | 290,014 |
| Expenses not requiring appropriation in the Budget year | 20,580 | 24,173 | 20,446 | 20,090 | 20,090 |
| **Total expenses for Outcome 3** | **35,460,555** | **39,330,907** | **41,379,624** | **43,220,252** | **45,837,754** |

(a) Payments under the Zero Real Interest Loans program are a loan to aged care providers and

not accounted for as an expense. The concessional loan discount is the expense and represents

the difference between an estimate of the market rate of interest, and that recovered under the

loan agreement, over the life of the loan. This adjustment recognises the difference between the

appropriation and the concessional loan discount expense.

(b) Payments under the Refundable Accommodation Deposit (RAD) loan support program are a loan to support aged care providers who face insolvency risks as a result of an outflow of refundable accommodation deposits. This adjustment recognises the difference between the appropriation and the concessional loan discount and unwinding of the concessional discount loan expense.

(c) The new *Aged Care Act 2024* received Royal Assent on 2 December 2024 and will commence

1 July 2025. A further allocation of expenses is anticipated and will be disclosed in the Health and Aged Care *2025-26 Portfolio Budget Statements.*

#### 2.4 Budgeted expenses and performance for Outcome 4

|  |
| --- |
| Outcome 4: Sport and Physical Activity  Improved opportunities for community participation in sport and physical activity, excellence in high-performance athletes, protecting the integrity of sport, delivery of sports related funding including for sport infrastructure, sport policy development, coordination of Commonwealth involvement in major sporting events and international cooperation on sport issues. |

##### **Linked Programs**

Changes to Outcome 4 Linked Programs are detailed below. Refer to the *Health and Aged Care Portfolio Budget Statements 2024–25* for all remaining unchanged Linked Programs.

|  |
| --- |
| **Department of the Treasury (Treasury)** |
| **Program 1.4: Commonwealth-State Financial Relations**  *Treasury provides financial assistance through National Partnership payments to state and territory governments as part of the Federal Financial Relations Framework.[[14]](#footnote-15)  Activities funded through the National Partnership Agreements include:*   * *Community Sport Initiatives and Infrastructure – Leichhardt Oval (4.1)* * *Canoe Slalom World Championships 2025 (4.1)* |

##### Budgeted expenses for Outcome 4

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.4.1: Variations Table - Outcome 4

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Program 4.1: Sport and Physical Activity** |  |  |  |  |
| **Changes to administered appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| **Measure** - Investment in Sports | 4,200 | 10,766 | - | - |
| Community Development Grants Programme - reprofile of funding | 1,284 | - | - | - |
| Community Sports Infrastructure Grants - Investing in Community - 4WD Buses for Remote Sports NT - reprofile of funding | 1,100 | - | - | - |
| Ellenbrook project transfer to Infrastructure - transfer of function | - | (5,000) | (15,000) | - |
| Female Facilities and Water Safety Stream Program - reprofile of funding | 10,000 | - | - | - |
| Legacy Programs for Rugby World Cup 2027 and 2029 - reprofile of funding | 1,500 | - | - | - |
| Price parameter adjustments (a) | - | - | 581 | 194 |
| Other services |  |  |  |  |
| Funding for AIS Site Redevelopment | 30,133 | 164,086 | 55,515 | - |
|  | **48,217** | **169,852** | **41,096** | **194** |
| **Outcome 4: Sport and Physical Activity** |  |  |  |  |
| **Changes to departmental appropriations** |  |  |  |  |
| Ordinary annual services |  |  |  |  |
| Other variations | - | - | - | 135 |
|  | - | - | - | **135** |

(a) See explanation in Portfolio Glossary.

Table 2.4.2: Program Expense Table - Outcome 4

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **Program 4.1: Sport and Physical Activity** | |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 48,588 | 165,442 | 143,462 | 84,887 | 50,180 |
| Other services | - | - | - | - | - |
| Special accounts |  |  |  |  |  |
| Sport and Recreation | - | - | - | - | - |
| Payments to corporate entities | 351,081 | 449,257 | 446,724 | 245,801 | 249,091 |
| **Total for Program 4.1** | **399,669** | **614,699** | **590,186** | **330,688** | **299,271** |
| **Outcome 4 totals by appropriation type** | |  |  |  |  |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services | 48,588 | 165,442 | 143,462 | 84,887 | 50,180 |
| Other services | - | - | - | - | - |
| Special accounts | - | - | - | - | - |
| Payments to corporate entities | 351,081 | 449,257 | 446,724 | 245,801 | 249,091 |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation | 16,376 | 17,903 | 17,795 | 17,286 | 15,635 |
| Expenses not requiring appropriation in the Budget year | 266 | 327 | 277 | 272 | 272 |
| **Total expenses for Outcome 4** | **416,311** | **632,929** | **608,258** | **348,246** | **315,178** |

#### 

#### Section 3: Special account flows and budgeted financial statements

### 3.1 Special account flows and balances

##### **Estimates of special account flows and balances**

Special Accounts provide a means to set aside and record amounts used for specified purposes. Table 3.1 shows the expected additions (receipts) and reductions (payments) for each account used by the Department of Health and Aged Care.

Table 3.1: Estimates of special account flows and balances

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Outcome | Opening balance **2024-25** *2023-24* $'000 | Other  receipts **2024-25** *2023-24* $'000 | Appropriation receipts **2024-25** *2023-24* $'000 | Payments  **2024-25** *2023-24* $'000 | Closing balance  **2024-25** *2023-24* $'000 |
| **Departmental** |  |  |  |  |  |  |
| Australian Industrial Chemicals Introduction Scheme | 1 | **39,641** | **20,914** | **1,802** | **21,132** | **41,225** |
|  |  | *36,564* | *22,683* | *760* | *20,366* | *39,641* |
| Office of the Gene Technology Regulator | 1 | **10,693** | **139** | **8,114** | **8,253** | **10,693** |
|  |  | *9,086* | *1,304* | *9,997* | *9,694* | *10,693* |
| Therapeutic Goods Administration | 1 | **78,037** | **202,400** | **69,100** | **274,600** | **74,937** |
|  |  | *71,623* | *202,604* | *34,777* | *230,966* | *78,038* |
| **Total Departmental** |  |  |  |  |  |  |
| **2024-25 estimate** |  | **128,371** | **223,453** | **79,016** | **303,985** | **126,855** |
| *2023-24 actual* |  | *117,273* | *226,591* | *45,534* | *261,026* | *128,372* |
| **Administered** |  |  |  |  |  |  |
| Australian Immunisation Register | 1 | **7,010** | **3,853** | **7,133** | **9,819** | **8,177** |
|  |  | *8,057* | *5,600* | *551* | *7,198* | *7,010* |
| Biomedical Translation Fund | 1 | **51,507** | **-** | **-** | **-** | **51,507** |
|  |  | *-* | *69,877* | *-* | *18,370* | *51,507* |
| Medical Research Future Fund | 1 | **61,196** | **650,000** | **-** | **650,000** | **61,196** |
|  |  | *114,455* | *652,311* | *-* | *705,570* | *61,196* |

Table 3.1: Estimates of special account flows and balances (continued)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Outcome | Opening balance **2024-25** *2023-24* $'000 | Other  receipts **2024-25** *2023-24* $'000 | Appropriation receipts **2024-25** *2023-24* $'000 | Payments  **2024-25** *2023-24* $'000 | Closing balance  **2024-25** *2023-24* $'000 |
| Medicare Guarantee  Fund | 2 | **5,240,726** | **51,244,269** | **-** | **52,046,616** | **4,438,379** |
|  |  | *5,241,725* | *47,521,044* | *-* | *47,522,042* | *5,240,728* |
| Sport and Recreation | 4 | **182** | **-** | **-** | **-** | **182** |
|  |  | *182* | *-* | *-* | *-* | *182* |
| **Total Administered** |  |  |  |  |  |  |
| **2024-25 estimate** |  | **5,360,621** | **51,898,122** | **7,133** | **52,706,435** | **4,559,441** |
| *2023-24 actual* |  | *5,364,419* | *48,248,832* | *551* | *48,253,180* | *5,360,622* |
| **Special Public Money** |  |  |  |  |  |  |
| Services for Other Entities and Trust Moneys | various | **606,854** | **26,189** | **11,478** | **31,453** | **613,068** |
|  |  | *368,207* | *237,410* | *7,736* | *11,417* | *601,936* |
| **Total Special Accounts** |  |  |  |  |  |  |
| **2024-25 estimate** |  | **6,095,846** | **52,147,764** | **97,627** | **53,041,873** | **5,299,364** |
| *2023-24 actual* |  | *5,849,899* | *48,712,833* | *53,821* | *48,525,623* | *6,090,930* |

##### **3.2 Budgeted financial statements**

##### **3.2.1 Analysis of budgeted financial statements**

**Departmental**

The departmental budgeted financial statements for the Department of Health also include the departmental special accounts of the Therapeutic Goods Administration (TGA), the Office of Gene Technology Regulator (OGTR), and the Australian Industrial Chemicals Introduction Scheme (AICIS).

**Comprehensive Income Statement**

Increases in appropriation and expenses for 2023-24 reflect the impact of the additional funding due to government decisions since the 2023-24 Budget.

Revenues predominantly relate to the cost recovery operations of TGA and AICIS.

**Balance Sheet**

Assets and liabilities are anticipated to remain relatively stable across the forward years.

Accumulated deficits steadily increase over the forward estimates due to the Net Cash Appropriation Arrangements, under which Government no longer funds agencies for depreciation/amortisation expenses, but provides for a separate capital budget through equity appropriations.

**Cash Flow**

Cash flows are consistent with projected income and expenses, appropriations from Government, and expenditure on property, plant and equipment, and intangibles.

**Administered**

**Schedule of Budgeted Income and Expenses**

Revenue estimates include receipts into the Medicare Guarantee Fund and Medical Research Future Fund special accounts, medical indemnity levies and recoveries relating to pharmaceutical benefits, medical benefits and aged care.

Personal benefits relate primarily to pharmaceutical and medical benefits and the private health insurance rebate.

Subsidies mainly include payments for the ageing and aged care functions.

Write down and impairment of assets provides for the obsolescence and expiry of the National Medical Stockpile inventory.

**Schedule of Budgeted Assets and Liabilities**

The administered Schedule of Budgeted Assets and Liabilities reports estimates for the value of key administered assets, including notably the National Medical Stockpile and COVID-19 vaccine inventories and prepayments, investments in portfolio agencies and the Biomedical Translation Fund, PBS drugs recoveries receivable and cash held in special accounts.

The administered Schedule of Budgeted Assets and Liabilities also reports on key administered liabilities, including estimates for unpaid amounts relating to medical benefits, pharmaceutical benefits, and the private health insurance rebate, aged care subsidies and provisions for medical indemnity schemes.

The values of key administered assets and liabilities are budgeted to remain relatively stable over time.

**Schedule of Administered Capital Budget**

Capital funding has been provided predominantly for purchases of personal protective equipment, masks, and vital medical equipment as well as replenishment of the National Medical Stockpile.

**Cash Flows**

Cash flows are consistent with projected income and expenses, capital injections from Government and investments in inventory.

##### 

##### **3.2.2 Budgeted financial statements**

Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget**   $'000 | **2025-26 Forward estimate** $'000 | **2026-27 Forward estimate** $'000 | **2027-28 Forward estimate** $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 875,096 | 885,445 | 918,464 | 843,473 | 801,977 |
| Supplier expenses | 671,095 | 1,019,096 | 768,696 | 313,148 | 265,153 |
| Depreciation and amortisation | 109,751 | 135,080 | 115,904 | 114,798 | 114,856 |
| Write-down and impairment of assets | 9,828 | 2,372 | 1,071 | 1,071 | 1,071 |
| Interest on RoU | - | 10,325 | 11,096 | 11,037 | 10,173 |
| Other expenses | 12,122 | 2,500 | 2,500 | 2,500 | 2,500 |
| **Total expenses** | **1,677,892** | **2,054,818** | **1,817,731** | **1,286,027** | **1,195,730** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Revenue** |  |  |  |  |  |
| Sale of goods and rendering of services | 218,862 | 246,965 | 251,943 | 256,376 | 256,376 |
| Interest | - | - | 885 | 885 | 885 |
| Other revenue | 13,629 | 1,847 | 1,847 | 1,847 | 1,847 |
| **Total revenue** | **232,491** | **248,812** | **254,675** | **259,108** | **259,108** |
| **Gains** |  |  |  |  |  |
| Other | 669 | 945 | 953 | 953 | 953 |
| **Total gains** | **669** | **945** | **953** | **953** | **953** |
| **Total own-source income** | **233,160** | **249,757** | **255,628** | **260,061** | **260,061** |
| **Net cost of (contribution by) services** | **1,444,732** | **1,805,061** | **1,562,103** | **1,025,966** | **935,669** |
| Revenue from Government | 1,325,135 | 1,740,549 | 1,508,303 | 973,272 | 882,917 |
| **Surplus (Deficit)** | **(119,596)** | **(64,512)** | **(53,800)** | **(52,694)** | **(52,752)** |
| **Surplus (Deficit) attributable to the Australian Government** | **(119,596)** | **(64,512)** | **(53,800)** | **(52,694)** | **(52,752)** |
| **OTHER COMPREHENSIVE INCOME** |  |  |  |  |  |
| Changes in asset revaluation reserves | 8,761 | - | - | - | - |
| **Total other comprehensive income (loss)** | **8,761** | **-** | **-** | **-** | **-** |
| **Total comprehensive income (loss) attributable to the Australian Government** | **(110,835)** | **(64,512)** | **(53,800)** | **(52,694)** | **(52,752)** |

Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Note: Reconciliation of comprehensive income attributable to the entity** | | | | | |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget**   $'000 | **2025-26 Forward estimate** $'000 | **2026-27 Forward estimate** $'000 | **2027-28 Forward estimate** $'000 |
| **Total comprehensive income (loss) attributable to the Australian Government** | **(110,835)** | **(64,512)** | **(53,800)** | **(52,694)** | **(52,752)** |
| plus non-appropriated expenses including depreciation and amortisation expenses | 52,910 | 69,368 | 59,524 | 58,418 | 58,476 |
| less cost recovered depreciation |  |  |  |  |  |
| AICIS | (2,729) | (3,084) | (3,084) | (3,084) | (3,084) |
| TGA | (5,689) | (5,971) | (5,971) | (5,971) | (5,971) |
| plus depreciation and amortisation expenses for RoU | 56,841 | 65,712 | 56,380 | 56,380 | 56,380 |
| less lease principal repayments | (50,753) | (61,513) | (53,049) | (53,049) | (53,049) |
| **Total comprehensive income (loss) attributable to the agency** | **(60,255)** | **-** | **-** | **-** | **-** |

RoU = Right-of-Use asset

Table 3.3: Budgeted departmental balance sheet (as at 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget**   $'000 | **2025-26 Forward estimate** $'000 | **2026-27 Forward estimate** $'000 | **2027-28 Forward estimate** $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 139,929 | 135,486 | 136,441 | 137,396 | 138,351 |
| Receivables | 306,737 | 272,370 | 286,793 | 297,515 | 311,338 |
| Other | 11,965 | 11,965 | 11,965 | 11,965 | 11,965 |
| **Total financial assets** | **458,631** | **419,821** | **435,199** | **446,876** | **461,654** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 555,086 | 537,965 | 514,433 | 484,503 | 449,315 |
| Property, plant and equipment | 6,465 | 7,661 | 8,193 | 8,625 | 9,058 |
| Intangibles | 307,816 | 442,407 | 471,472 | 433,042 | 390,582 |
| Other | 36,054 | 36,320 | 37,034 | 37,748 | 38,462 |
| **Total non-financial assets** | **905,421** | **1,024,353** | **1,031,132** | **963,918** | **887,417** |
| **Total assets** | **1,364,052** | **1,444,174** | **1,466,331** | **1,410,794** | **1,349,071** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Employees | 25,795 | 28,474 | 30,902 | 33,330 | 35,758 |
| Suppliers | 145,655 | 116,978 | 116,978 | 116,978 | 116,978 |
| Other payables | 8,997 | 52,013 | 60,566 | 69,119 | 77,672 |
| **Total payables** | **180,447** | **197,465** | **208,446** | **219,427** | **230,408** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 548,160 | 519,733 | 478,184 | 436,635 | 395,086 |
| **Total Interest bearing liabilities** | **548,160** | **519,733** | **478,184** | **436,635** | **395,086** |
| **Provisions** |  |  |  |  |  |
| Employees | 233,726 | 238,766 | 242,151 | 245,536 | 248,921 |
| Other provisions | 12,261 | 12,261 | 12,261 | 12,261 | 12,261 |
| **Total provisions** | **245,987** | **251,027** | **254,412** | **257,797** | **261,182** |
| **Total liabilities** | **974,594** | **968,225** | **941,042** | **913,859** | **886,676** |
| **Net Assets** | **389,458** | **475,949** | **525,289** | **496,935** | **462,395** |
| **EQUITY** |  |  |  |  |  |
| Contributed equity | 976,744 | 1,125,779 | 1,228,919 | 1,253,259 | 1,271,471 |
| Reserves | 40,803 | 40,981 | 40,981 | 40,981 | 40,981 |
| Accumulated deficits | (628,089) | (690,811) | (744,611) | (797,305) | (850,057) |
| **Total equity** | **389,458** | **475,949** | **525,289** | **496,935** | **462,395** |

Table 3.4: Departmental statement of changes in equity — summary of movement (Budget year 2024–25)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Retained earnings** $'000 | **Asset revaluation reserve** $'000 | **Contributed equity/ capital** $'000 | **Total  equity** $'000 |
| **Opening balance as at 1 July 2024** |  |  |  |  |
| Balance carried forward from previous period | (626,995) | 40,803 | 975,646 | **389,454** |
| Surplus (deficit) for the period | (64,512) | - | - | **(64,512)** |
| Restructuring | 696 | 178 | 715 | **1,589** |
| Equity injection - appropriations | - | - | 127,969 | **127,969** |
| Departmental Capital Budget | - | - | 21,449 | **21,449** |
| **Estimated closing balance as at 30 June 2025** | **(690,811)** | **40,981** | **1,125,779** | **475,949** |

Table 3.5: Budgeted departmental statement of cash flows (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget**   $'000 | **2025-26 Forward estimate** $'000 | **2026-27 Forward estimate** $'000 | **2027-28 Forward estimate** $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Goods and services | 231,559 | 260,358 | 259,528 | 263,961 | 264,961 |
| Appropriations | 1,450,196 | 1,916,961 | 1,492,946 | 961,616 | 868,160 |
| Interest | - | - | 885 | 885 | 885 |
| Net GST received | 45,611 | 72,877 | 54,933 | 22,368 | 18,937 |
| Other cash received | 4,742 | 2,847 | 2,847 | 2,847 | 1,847 |
| **Total cash received** | **1,732,108** | **2,253,043** | **1,811,139** | **1,251,677** | **1,154,790** |
| **Cash used** |  |  |  |  |  |
| Employees | 843,178 | 879,782 | 912,651 | 837,660 | 796,164 |
| Suppliers | 638,056 | 1,092,196 | 823,390 | 335,277 | 283,851 |
| Cash to the OPA | 204,763 | 138,719 | - | - | - |
| Lease interest | 10,420 | 10,325 | 11,096 | 11,037 | 10,173 |
| Other | 54,781 | 2,500 | 2,500 | 2,500 | 2,500 |
| **Total cash used** | **1,751,197** | **2,123,522** | **1,749,637** | **1,186,474** | **1,092,688** |
| **Net cash from (or used by) operating activities** | **(19,089)** | **129,521** | **61,502** | **65,203** | **62,102** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Proceeds from sales of property, plant and equipment | - | - | - | - | - |
| **Total cash received** | **-** | **-** | **-** | **-** | **-** |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and equipment | 111,454 | 223,226 | 111,540 | 36,441 | 27,212 |
| **Total cash used** | **111,454** | **223,226** | **111,540** | **36,441** | **27,212** |
| **Net cash from (or used by) investing activities** | **(111,454)** | **(223,226)** | **(111,540)** | **(36,441)** | **(27,212)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations - contributed equity | 186,123 | 129,326 | 88,470 | 11,969 | 5,722 |
| Appropriations - DCB | 16,618 | 21,449 | 15,572 | 13,273 | 13,392 |
| **Total cash received** | **202,741** | **150,775** | **104,042** | **25,242** | **19,114** |
| **Cash used** |  |  |  |  |  |
| Lease principal repayment | 50,753 | 61,513 | 53,049 | 53,049 | 53,049 |
| **Total cash used** | **50,753** | **61,513** | **53,049** | **53,049** | **53,049** |
| **Net cash from (or used by) financing activities** | **151,988** | **89,262** | **50,993** | **(27,807)** | **(33,935)** |
| **Net increase (or decrease) in cash held** | **21,445** | **(4,443)** | **955** | **955** | **955** |
| Cash and cash equivalents at the beginning of the reporting period | 118,484 | 139,929 | 135,486 | 136,441 | 137,396 |
| **Cash and cash equivalents at the end of the reporting period** | **139,929** | **135,486** | **136,441** | **137,396** | **138,351** |

OPA = Official Public Account

DCB = Departmental Capital Budget

Table 3.6: Departmental capital budget statement (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget**   $'000 | **2025-26 Forward estimate** $'000 | **2026-27 Forward estimate** $'000 | **2027-28 Forward estimate** $'000 |
| **CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Equity injections - Bill 2 | 227,405 | 127,969 | 87,568 | 11,067 | 4,820 |
| Capital budget - Bill 1 (DCB) | 19,870 | 21,449 | 15,572 | 13,273 | 13,392 |
| **Total capital appropriations** | **247,275** | **149,418** | **103,140** | **24,340** | **18,212** |
| **Total new capital appropriations represented by:** |  |  |  |  |  |
| Purchase of non-financial assets | 247,275 | 149,418 | 103,140 | 24,340 | 18,212 |
| **Total items** | **247,275** | **149,418** | **103,140** | **24,340** | **18,212** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriations  - equity injection (a) | 156,871 | 187,377 | 86,968 | 14,168 | 4,820 |
| Funded by capital appropriation  - DCB (b) | 16,341 | 21,449 | 15,572 | 13,273 | 13,392 |
| Funded internally from departmental resources | 34,068 | 14,400 | 9,000 | 9,000 | 9,000 |
| **Total acquisitions of  non-financial assets** | **207,280** | **223,226** | **111,540** | **36,441** | **27,212** |
| **RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 111,454 | 223,226 | 111,540 | 36,441 | 27,212 |
| **Total cash used to acquire assets** | **111,454** | **223,226** | **111,540** | **36,441** | **27,212** |

DCB = Departmental Capital Budge

(a) Includes both current Appropriation Act/Bill (No. 2, 4) and prior Act 2, 4, 6 appropriations.

(b) Includes purchases from current and previous years' DCB.

Table 3.7: Statement of departmental asset movements (Budget year 2024–25)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Buildings** $'000 | **Property, plant and equipment** $'000 | **Intangibles** $'000 | **Total** $'000 |
| **As at 1 July 2024** |  |  |  |  |
| Gross book value | 101,249 | 9,328 | 626,801 | **737,378** |
| Gross book value - RoU | 707,426 | 420 | - | **707,846** |
| Accumulated depreciation/amortisation and impairment | (27,223) | (2,889) | (318,985) | **(349,097)** |
| Accumulated depreciation/amortisation and impairment - RoU | (226,366) | (396) | - | **(226,762)** |
| **Opening net book balance** | **555,086** | **6,463** | **307,816** | **869,365** |
| **CAPITAL ASSET ADDITIONS** |  |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |
| By purchase - appropriation equity | - | - | 187,377 | **187,377** |
| By purchase - appropriation ordinary annual services | 18,382 | - | 3,067 | **21,449** |
| By purchase - internal resources | - | 2,288 | 12,112 | **14,400** |
| By purchase – RoU | 30,194 | 106 | - | **30,300** |
| From acquisition of entities or operations (including restructuring) | 3,663 | 171 | 24 | **3,858** |
| **Total additions** | **52,239** | **2,394** | **202,556** | **257,384** |
| **Other movements** |  |  |  |  |
| Depreciation/amortisation expense | (230) | (1,173) | (67,965) | **(69,368)** |
| Depreciation/amortisation expense – RoU | (65,646) | (66) | - | **(65,712)** |
| Revaluations | (2,372) | - | - | **(2,372)** |
| From disposal of entities or operations (including restructuring) | (1,112) | (128) | (24) | **(1,264)** |
| **Total other movements** | **(69,360)** | **(1,367)** | **(67,989)** | **(138,716)** |
| **As at 30 June 2025** |  |  |  |  |
| Gross book value | 119,810 | 11,659 | 829,357 | **960,826** |
| Gross book value - RoU | 737,620 | 526 | - | **738,146** |
| Accumulated depreciation/amortisation and impairment | (27,453) | (4,062) | (386,950) | **(418,465)** |
| Accumulated depreciation/amortisation and impairment – RoU | (292,012) | (462) | - | **(292,474)** |
| **Closing net book balance** | **537,965** | **7,661** | **442,407** | **988,033** |

RoU = Right-of-Use asset

Table 3.8: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget**   $'000 | **2025-26 Forward  Estimate** $'000 | **2026-27 Forward  Estimate** $'000 | **2027-28 Forward  Estimate** $'000 |
| **EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT** |  |  |  |  |  |
| Suppliers | 2,847,723 | 4,600,499 | 4,339,387 | 4,084,028 | 4,089,620 |
| Subsidies | 21,215,788 | 24,571,105 | 26,829,957 | 28,926,289 | 31,296,021 |
| Personal benefits | 64,279,624 | 69,743,014 | 73,013,892 | 74,906,026 | 76,152,734 |
| Grants | 13,231,390 | 12,743,321 | 12,970,871 | 12,417,666 | 12,087,248 |
| Write-down and impairment of assets | 2,227,377 | 514,303 | 16,529 | 16,529 | 16,529 |
| Corporate Commonwealth entities | 673,387 | 790,497 | 598,486 | 390,631 | 381,476 |
| Depreciation and amortisation | 1,703 | 1,442 | 16 | - | - |
| Other expenses | 3 | - | - | - | - |
| **Total expenses administered on behalf of Government** | **104,476,994** | **112,964,181** | **117,769,138** | **120,741,169** | **124,023,628** |
| **INCOME ADMINISTERED ON BEHALF OF GOVERNMENT** |  |  |  |  |  |
| **Revenue** |  |  |  |  |  |
| **Taxation revenue** |  |  |  |  |  |
| Other taxes | - | 32,313 | 34,481 | 36,848 | 39,420 |
| **Total taxation revenue** | **-** | **32,313** | **34,481** | **36,848** | **39,420** |
| **Non-taxation revenue** |  |  |  |  |  |
| Interest | - | 9,499 | 8,617 | 7,849 | 7,021 |
| Special account transfers | 48,412,547 | 51,894,269 | 54,890,759 | 56,119,434 | 57,968,458 |
| Recoveries | 6,685,328 | 7,199,677 | 7,317,470 | 7,121,494 | 7,084,165 |
| Other revenue | 441,845 | 453,469 | 436,183 | 410,359 | 386,407 |
| **Total non-taxation revenue** | **55,539,720** | **59,556,914** | **62,653,029** | **63,659,136** | **65,446,051** |
| **Total own-source revenue administered on behalf of Government** | **55,539,720** | **59,589,227** | **62,687,510** | **63,695,984** | **65,485,471** |
| **Gains** |  |  |  |  |  |
| Other gains | - | - | - | - | - |
| **Total gains administered on behalf of Government** | **-** | **-** | **-** | **-** | **-** |
| **Total revenue administered on behalf of Government** | **55,539,720** | **59,589,227** | **62,687,510** | **63,695,984** | **65,485,471** |

Table 3.9: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget**   $'000 | **2025-26 Forward  Estimate** $'000 | **2026-27 Forward  Estimate** $'000 | **2027-28 Forward  Estimate** $'000 |
| **ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 6,111,083 | 5,308,736 | 5,308,736 | 5,308,736 | 5,308,736 |
| Receivables | 2,066,385 | 2,316,495 | 2,104,875 | 1,922,989 | 1,833,539 |
| Investments | 821,730 | 897,636 | 1,067,989 | 1,129,149 | 1,131,384 |
| **Total financial assets** | **8,999,198** | **8,522,867** | **8,481,600** | **8,360,874** | **8,273,659** |
| **Non-financial assets** |  |  |  |  |  |
| Infrastructure, plant and equipment | 1,457 | 16 | - | - | - |
| Inventories | 1,135,543 | 224,998 | 343,747 | 327,218 | 310,689 |
| Other non-financial assets | 1,040,694 | 1,040,694 | 1,040,694 | 1,040,694 | 1,040,694 |
| **Total non-financial assets** | **2,177,694** | **1,265,708** | **1,384,441** | **1,367,912** | **1,351,383** |
| **Total assets administered on behalf of Government** | **11,176,892** | **9,788,575** | **9,866,041** | **9,728,786** | **9,625,042** |
| **LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 214,436 | 216,217 | 217,897 | 219,577 | 221,257 |
| Subsidies | 109,249 | 109,249 | 109,249 | 109,249 | 109,249 |
| Personal benefits | 1,998,612 | 2,185,804 | 2,058,293 | 3,212,420 | 4,553,453 |
| Grants | 559,793 | 559,793 | 559,794 | 559,795 | 559,796 |
| **Total payables** | **2,882,090** | **3,071,063** | **2,945,233** | **4,101,041** | **5,443,755** |
| **Provisions** |  |  |  |  |  |
| Personal benefits | 1,204,819 | 1,204,819 | 1,204,819 | 1,204,819 | 1,204,819 |
| Subsidies | 600,200 | 606,093 | 637,724 | 686,238 | 743,426 |
| **Total provisions** | **1,805,019** | **1,810,912** | **1,842,543** | **1,891,057** | **1,948,245** |
| **Total liabilities administered on behalf of Government** | **4,687,109** | **4,881,975** | **4,787,776** | **5,992,098** | **7,392,000** |

Table 3.10: Schedule of budgeted administered cash flows (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget**   $'000 | **2025-26 Forward  Estimate** $'000 | **2026-27 Forward  Estimate** $'000 | **2027-28 Forward  Estimate** $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Interest | - | 5,689 | 4,984 | 4,421 | 3,950 |
| Taxes | - | 32,313 | 34,481 | 36,848 | 39,420 |
| GST received | 973,360 | 923,955 | 977,069 | 989,374 | - |
| Special account receipts | 48,412,547 | 51,894,269 | 54,890,759 | 56,119,434 | 57,968,458 |
| Other receipts | 6,798,984 | 7,647,831 | 7,947,607 | 7,697,072 | 7,545,094 |
| **Total cash received** | **56,184,891** | **60,504,057** | **63,854,900** | **64,847,149** | **65,556,922** |
| **Cash used** |  |  |  |  |  |
| Grants | 14,240,101 | 13,667,202 | 13,947,939 | 13,407,039 | 12,087,247 |
| Subsidies | 21,471,531 | 24,606,531 | 26,869,130 | 28,949,159 | 31,309,186 |
| Personal benefits | 64,702,818 | 69,323,224 | 73,141,403 | 73,751,899 | 74,811,701 |
| Suppliers | 2,758,106 | 4,393,965 | 4,402,181 | 4,010,964 | 4,017,587 |
| Corporate entities | 673,387 | 790,497 | 598,486 | 390,631 | 381,476 |
| **Total cash used** | **103,845,944** | **112,781,419** | **118,959,139** | **120,509,692** | **122,607,197** |
| **Net cash from (or used by) operating activities** | **(47,661,053)** | **(52,277,362)** | **(55,104,239)** | **(55,662,543)** | **(57,050,275)** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Repayment of advances | 18,434 | 37,484 | 21,299 | 20,095 | 17,999 |
| **Total cash received** | **18,434** | **37,484** | **21,299** | **20,095** | **17,999** |
| **Cash used** |  |  |  |  |  |
| Advances made | - | 2,942 | - | - | - |
| Corporate entities | 36,203 | 75,906 | 170,353 | 61,160 | 2,235 |
| Purchase of investments | 13,969 | - | - | - | - |
| **Total cash used** | **50,172** | **78,848** | **170,353** | **61,160** | **2,235** |
| **Net cash from (or used by) investing activities** | **(31,738)** | **(41,364)** | **(149,054)** | **(41,065)** | **15,764** |

Table 3.10: Schedule of budgeted administered cash flows (for the period ended 30 June) (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget**   $'000 | **2025-26 Forward  Estimate** $'000 | **2026-27 Forward  Estimate** $'000 | **2027-28 Forward  Estimate** $'000 |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Other receipts | - | 14,628 | - | - | - |
| **Total cash received** | **-** | **14,628** | **-** | **-** | **-** |
| **Net cash from (or used by) financing activities** | **-** | **(14,628)** | **-** | **-** | **-** |
| **Net increase (or decrease) in cash held** | **(47,692,791)** | **(52,333,354)** | **(55,253,293)** | **(55,703,608)** | **(57,034,511)** |
| Cash at beginning of reporting period | 5,771,376 | 6,111,083 | 5,308,736 | 5,308,736 | 5,308,736 |
| Cash from the OPA for: |  |  |  |  |  |
| - appropriations | 53,615,829 | 60,022,756 | 63,936,815 | 64,393,624 | 65,627,992 |
| - special accounts | - | - | - | - | - |
| - capital injections | 161,986 | 62,044 | 129,011 | (5,645) | (2,235) |
| - Corporate entity capital | - | 75,906 | 170,353 | 61,160 | 2,235 |
| - GST appropriations | 936,631 | 923,955 | 977,069 | 989,374 | - |
| Cash to the OPA for: |  |  |  |  |  |
| - return of GST | (978,649) | (923,955) | (977,069) | (989,374) | - |
| - other | (5,703,299) | (8,629,699) | (8,982,886) | (8,745,531) | (8,593,481) |
| **Cash at end of reporting period** | **6,111,083** | **5,308,736** | **5,308,736** | **5,308,736** | **5,308,736** |

OPA = Official Public Account

**Table 3.11: Schedule of administered capital budget (for the period ended 30 June)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget**   $'000 | **2025-26 Forward  Estimate** $'000 | **2026-27 Forward  Estimate** $'000 | **2027-28 Forward  Estimate** $'000 |
| **CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Administered assets | 43,887 | 100,213 | 299,364 | 55,515 | - |
| **Total capital appropriations** | **43,887** | **100,213** | **299,364** | **55,515** | **-** |
| **Total new capital appropriations represented by:** |  |  |  |  |  |
| Purchase of non-financial assets | 43,887 | 100,213 | 299,364 | 55,515 | - |
| Other | - | - | - | - | - |
| **Total items** | **43,887** | **100,213** | **299,364** | **55,515** | **-** |
| **ACQUISITION OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriations | 125,783 | 10,579 | 20,763 | - | - |
| **Total acquisition of  non-financial assets** | **125,783** | **10,579** | **20,763** | **-** | **-** |

Table 3.12: Statement of administered asset movements (Budget year 2024–25)

|  |  |  |
| --- | --- | --- |
|  | **Infrastructure, plant and equipment** $'000 | **Total** $'000 |
| **As at 1 July 2024** |  |  |
| Gross book value | 8,555 | **8,555** |
| Accumulated depreciation/amortisation and impairment | (7,097) | **(7,097)** |
| **Opening net book balance** | **1,458** | **1,458** |
| **CAPITAL ASSET ADDITIONS** |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |
| By purchase - appropriation equity | - | **-** |
| **Total additions** | **-** | **-** |
| **Other movements** |  |  |
| Depreciation/amortisation expense | (1,442) | **(1,442)** |
| **Total other movements** | **(1,442)** | **(1,442)** |
| **As at 30 June 2025** |  |  |
| Gross book value | 8,555 | **8,555** |
| Accumulated depreciation/amortisation and impairment | (8,539) | **(8,539)** |
| **Closing net book balance** | **16** | **16** |

RoU = Right-of-Use asset

Aged Care Quality and Safety Commission   
  
Entity additional estimates statements

Aged Care Quality and Safety Commission

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Aged Care Quality and Safety Commission

Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The Aged Care Quality and Safety Commission (ACQSC) works under the *Aged Care Quality and Safety Commission Act 2018*, the Aged Care Quality and Safety Commission Rules 2018 and the *Aged Care Act 1997*.

For a full outline of ACQSC’s strategic direction, refer to the Health and Aged Care Portfolio Budget Statements 2024–25.

### 1.2 Entity resource statement

The Entity Resource Statement details the resourcing for the ACQSC at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2024–25 Budget year, including variations through Appropriation Bills No. 3 and No. 4*,* Special Appropriations and Special Accounts.

Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves, and as published in appropriation notes to the 2023–24 financial statements.

Table 1.1: ACQSC Resource Statement — Additional Estimates for 2024–25 as at February 2025

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2023-24 Actual available appropriation** $'000 | **2024-25 Estimate as at Budget** $'000 | **2024-25 Proposed Additional Estimates** $'000 | **2024-25 Total Estimate at AEs** $'000 |
| **DEPARTMENTAL** |  |  |  |  |
| Prior year appropriation available (a) | 94,997 | 82,234 | 46,498 | 128,732 |
| **Annual appropriations** |  |  |  |  |
| Ordinary annual services (b) |  |  |  |  |
| Departmental appropriation (c) | 282,821 | 301,756 | 1,348 | 303,104 |
| s74 retained revenue receipts (d) | 18,271 | 17,351 | 10,540 | 27,891 |
| Departmental Capital Budget (e) | 1,905 | 1,932 | - | 1,932 |
| Other services (f) |  |  |  |  |
| Equity injection | 850 | 150 | - | 150 |
| **Total departmental annual appropriations** | **303,847** | **321,189** | **11,888** | **333,077** |
| **Total resourcing for ACQSC** | **398,844** | **403,423** | **58,386** | **461,809** |
|  |  |  |  |  |
|  | **2023-24 Actual** |  |  | **2024-25 Revised** |
| **Average staffing level (number)** | 1,275 |  |  | 1,598 |

All figures are GST exclusive.

(a) The estimate at Budget has been revised to reflect ACQSC's 2023–24 Annual Report and amounts repealed in accordance with the repeal date of the underlying Appropriation Acts.

(b) *Appropriation Act (No. 1) 2024*–*25*, Appropriation Bill (No. 3) 2024–25 and associated Bills.

(c) Excludes $11.2m subject to administrative quarantine by Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

(d) Estimated retained revenue receipts under section 74 of the PGPA Act.

(e) Departmental Capital Budgets (DCB) are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.6 within this chapter for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

(f) *Appropriation Act (No. 2) 2024–25*, Appropriation Bill (No. 4) 2024–25 and associated Bills.

### 1.3 Entity measures

Table 1.2 summarises new Government measures taken since the 2024–25 Budget. The table is split into receipt and payment measures, with the affected program identified.

Table 1.2: Aged Care Quality and Safety Commission Measures since the   
2024–25 Budget

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Program** | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Ensuring the Viability and Quality of Aged Care (a)** | | | | | |
| Aged Care Quality and Safety Commission | |  |  |  |  |
| Departmental payments | 1.1 | 1,348 | 1,367 | - | - |
| **Total payments** |  | **1,348** | **1,367** | **-** | **-** |

ACQSC is not the lead entity for this measure. ACQSC impacts only are shown in this table.

### 1.4 Additional estimates, resourcing and variations to outcomes

The following tables detail the changes to the resourcing for the ACQSC at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates resulting from new measures and other variations since the 2024–25 Budget in Appropriation Bills Nos. 3 and 4.

Table 1.3: Additional Estimates and other variations to outcomes since the   
2024–25 Budget

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Program 1.1: Quality Aged Care Services** |  |  |  |  |
| **Changes to departmental appropriations** |  |  |  |  |
| Appropriation Bill (No. 3) |  |  |  |  |
| **Measure** - Ensuring the Viability and Quality of Aged Care | 1,348 | 1,367 | - | - |
| Price parameter (a) | - | (217) | 553 | 182 |
| Other variations (a) | - | (2,135) | (2,125) | (2,108) |
| **Total** | **1,348** | **(985)** | **(1,572)** | **(1,926)** |

See explanation in Portfolio Glossary.

### 1.5 Breakdown of additional estimates by appropriation bill

The following tables detail the Additional Estimates sought for the ACQSC through Appropriation Bills Nos. 3 and 4.

Table 1.4: Appropriation Bill (No. 3) 2024–25

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Available (a)** $'000 | **2024-25 Budget** $'000 | **2024-25 Revised** $'000 | **Additional Estimates** $'000 | **Reduced Estimates** $'000 |
| **Departmental** |  |  |  |  |  |
| **Outcome 1** |  |  |  |  |  |
| Protect and enhance the safety, health, wellbeing and quality of life of aged care consumers, including through effective engagement with them, regulation and education of Commonwealth-funded aged care service providers and resolution of aged care complaints | 284,726 | 314,900 | 316,248 | 1,348 | - |
| **Total Appropriation Bill (No. 3) departmental** | **284,726** | **314,900** | **316,248** | **1,348** | **-** |

The 2023–24 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year. Available appropriation is the amount available to be drawn down, and is equal to: Budget Appropriation + Additional Estimates Appropriation + Advance to the Finance Minister - section 51 withholdings - administrative quarantines +/- Machinery of Government transfers.

Table 1.5: Appropriation Bill (No. 4) 2024–25

This section is not applicable to Aged Care Quality and Safety Commission in 2024–25.

Section 2: Revisions to outcomes and planned performance

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| **Outcome 1:** Protect and enhance the safety, health, wellbeing and quality of life of older Australians receiving aged care services, including through effective engagement with them, regulation and education of Commonwealth-funded aged care service providers and resolution of aged care complaints. |

##### Budgeted expenses for Outcome 1

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.1.1 Budgeted expenses for Outcome 1

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **Program 1.1: Quality Aged Care Services** | |  |  |  |  |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation (a) | 290,620 | 328,034 | 231,516 | 197,304 | 196,876 |
| Expenses not requiring appropriation in the Budget year (b) | 9,418 | 11,501 | 12,422 | 14,701 | 12,567 |
| Operating deficit (surplus) | (31,452) | - | - | - | - |
| **Total for Program 1.1** | **268,586** | **339,535** | **243,938** | **212,005** | **209,443** |
| **Total expenses for Outcome 1** | **268,586** | **339,535** | **243,938** | **212,005** | **209,443** |
|  |  |  |  |  |  |
|  | **2023-24 Actual** | **2024-25 Revised** |  |  |  |
| **Average staffing level (number)** | 1,275 | 1,598 |  |  |  |

(a) Departmental appropriation combines 'Ordinary annual services' and 'Revenue from independent sources (s74)'.

(b) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

**Performance measure for Outcome 1**

There have been no changes to performance information for the ACQSC since the 2024–25 Budget which require new or modified performance measures. Refer to the *ACQSC Corporate Plan 2024–25* for current performance information.

Section 3: Special account flows and budgeted financial statements

### 3.1 Special account flows and balances

#### Estimates of special account flows and balances

Table 3.1 is not applicable for the Aged Care Quality and Safety Commission as it does not manage any special accounts.

### 3.2 Budgeted financial statements

#### 3.2.1 Analysis of budgeted financial statements

**Departmental resources**

The Aged Care Quality and Safety Commission (ACQSC) is the national regulator of Commonwealth subsidised aged care services.

The ACQSC is primarily funded by appropriations and generates own-source revenue by providing accreditation audits and by cost recovering new provider application fees.

Resources are provided to the ACQSC to:

* support the continuation of the independent Complaints Commissioner function and the continued delivery of prudential regulation activities.
* undertake critical internal governance uplift activities, in line with the recommendations of the Final Report of the Independent Capability Review of the Aged Care Quality and Safety Commission, and to continue the reaccreditation site audit program under the current cost recovery arrangements.
* support the continuation of a program of work to ready both the sector and the ACQSC for the implementation of a new rights-based, person-centred Aged Care Act and the associated new regulatory framework.
* support the regulation of additional Home Care Packages.
* continue essential enhancements to, and integration of, critical ACQSC digital systems to align with the implementation of the new Aged Care Act and regulatory framework.

In this context, the ACQSC workforce, and associated costs and provisions, continue to grow to enable the ACQSC to deliver on its purpose.

#### 3.2.2 Budgeted financial statements

Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual**  $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 163,466 | 210,113 | 177,201 | 173,374 | 176,283 |
| Supplier expenses | 95,153 | 117,327 | 53,779 | 23,418 | 20,073 |
| Depreciation and amortisation | 9,308 | 11,431 | 12,352 | 14,631 | 12,497 |
| Interest on RoU | 659 | 664 | 606 | 582 | 590 |
| Other expenses | - | - | - | - | - |
| **Total expenses** | **268,586** | **339,535** | **243,938** | **212,005** | **209,443** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Revenue** |  |  |  |  |  |
| Sale of goods and rendering of services | 14,231 | 19,351 | 16,150 | 16,014 | 16,015 |
| **Total revenue** | **14,231** | **19,351** | **16,150** | **16,014** | **16,015** |
| **Gains** |  |  |  |  |  |
| Net Gains from Sale of Assets | 40 | - | - | - | - |
| Other | 70 | 70 | 70 | 70 | 70 |
| **Total gains** | **110** | **70** | **70** | **70** | **70** |
| **Total own-source income** | **14,341** | **19,421** | **16,220** | **16,084** | **16,085** |
| **Net cost of (contribution by) services** | **254,245** | **320,114** | **227,718** | **195,921** | **193,358** |
| Revenue from Government | 282,821 | 314,316 | 221,159 | 187,271 | 186,851 |
| **Surplus (Deficit)** | **28,576** | **(5,798)** | **(6,559)** | **(8,650)** | **(6,507)** |
| **Surplus (Deficit) attributable to the Australian Government** | **28,576** | **(5,798)** | **(6,559)** | **(8,650)** | **(6,507)** |
| **OTHER COMPREHENSIVE INCOME** |  |  |  |  |  |
| Changes in asset revaluation reserves | - | - | - | - | - |
| **Total other comprehensive income (loss)** | **-** | **-** | **-** | **-** | **-** |
| **Total comprehensive income (loss) attributable to the Australian Government** | **28,576** | **(5,798)** | **(6,559)** | **(8,650)** | **(6,507)** |
|  | | | | | |

Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Note: Reconciliation of comprehensive income attributable to the agency** | | | | | |
|  | **2023-24 $'000** | **2024-25 $'000** | **2025-26 $'000** | **2026-27 $'000** | **2027-28** $'000 |
| **Total comprehensive income (loss) attributable to the Australian Government** | **28,576** | **(5,798)** | **(6,559)** | **(8,650)** | **(6,507)** |
| plus non-appropriated expenses depreciation and amortisation expenses | 2,725 | 4,505 | 4,829 | 5,441 | 3,307 |
| plus depreciation and amortisation expenses for RoU | 6,583 | 6,926 | 7,523 | 9,190 | 9,190 |
| less lease principal repayments | (6,432) | (5,633) | (5,793) | (5,981) | (5,990) |
| **Total comprehensive income (loss) attributable to the agency** | **31,452** | **-** | **-** | **-** | **-** |

RoU = Right-of-Use asset

Table 3.3: Budgeted Departmental Balance Sheet (as at 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 2,621 | 2,300 | 4,311 | 5,046 | 5,333 |
| Receivables | 132,083 | 129,823 | 129,679 | 129,792 | 129,502 |
| **Total financial assets** | **134,704** | **132,123** | **133,990** | **134,838** | **134,835** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 31,203 | 25,629 | 20,038 | 19,252 | 8,729 |
| Property, plant and equipment | 11,294 | 10,251 | 8,365 | 5,921 | 5,935 |
| Intangibles | 5 | 154 | 202 | 200 | 199 |
| Other | 3,163 | 3,163 | 3,163 | 3,163 | 3,230 |
| **Total non-financial assets** | **45,665** | **39,197** | **31,768** | **28,536** | **18,093** |
| **Total assets** | **180,369** | **171,320** | **165,758** | **163,374** | **152,928** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 14,224 | 15,286 | 14,741 | 15,798 | 15,700 |
| Other payables | 6,196 | 4,060 | 5,251 | 5,945 | 5,396 |
| **Total payables** | **20,420** | **19,346** | **19,992** | **21,743** | **21,096** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 31,878 | 26,993 | 24,185 | 26,541 | 20,551 |
| **Total interest bearing liabilities** | **31,878** | **26,993** | **24,185** | **26,541** | **20,551** |
| **Provisions** |  |  |  |  |  |
| Employees | 30,879 | 31,505 | 32,726 | 32,915 | 33,626 |
| Other provisions | 181 | 181 | 126 | 126 | 126 |
| **Total provisions** | **31,060** | **31,686** | **32,852** | **33,041** | **33,752** |
| **Total liabilities** | **83,358** | **78,025** | **77,029** | **81,325** | **75,399** |
| **Net assets** | **97,011** | **93,295** | **88,729** | **82,049** | **77,529** |
| **EQUITY** |  |  |  |  |  |
| Contributed equity | 26,539 | 28,621 | 30,614 | 32,584 | 34,571 |
| Reserves | - | - | - | - | - |
| Retained surpluses or (accumulated deficits) | 70,472 | 64,674 | 58,115 | 49,465 | 42,958 |
| **Total equity** | **97,011** | **93,295** | **88,729** | **82,049** | **77,529** |

Table 3.4: Departmental statement of changes in equity — summary of movement (Budget Year 2024–25)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Retained earnings**   $'000 | **Asset revaluation reserve**  $'000 | **Contributed equity/ capital**  $'000 | **Total  equity**   $'000 |
| **Opening balance as at 1 July 2024** |  |  |  |  |
| Balance carried forward from previous period | 70,472 | - | 26,539 | **97,011** |
| Surplus (deficit) for the period | (5,798) | - | - | **(5,798)** |
| Capital budget - Bill 2 | - | - | 150 | **150** |
| Capital budget - Bill 1 (DCB) | - | - | 1,932 | **1,932** |
| **Estimated closing balance as at  30 June 2025** | **64,674** | **-** | **28,621** | **93,295** |

DCB = Departmental Capital Budget

Table 3.5: Budgeted departmental statement of cash flows (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual**  $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 249,679 | 316,576 | 218,979 | 188,826 | 187,007 |
| Goods and services | 10,304 | 17,351 | 17,884 | 16,225 | 15,824 |
| Other | - | - | - | - | - |
| Net GST received | 9,292 | 10,540 | 4,792 | 4,457 | 4,562 |
| **Total cash received** | **269,275** | **344,467** | **241,655** | **209,508** | **207,393** |
| **Cash used** |  |  |  |  |  |
| Employees | 159,251 | 209,487 | 175,980 | 173,185 | 176,158 |
| Suppliers | 101,308 | 126,871 | 57,320 | 27,933 | 25,668 |
| Interest payments on lease liability | 659 | 664 | 606 | 582 | 590 |
| Cash to the OPA | - | - | - | - | - |
| **Total cash used** | **261,218** | **337,022** | **233,906** | **201,700** | **202,416** |
| **Net cash from (or used by) operating activities** | **8,057** | **7,445** | **7,749** | **7,808** | **4,977** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Proceeds from sales of property, plant and equipment | - | - | - | - | - |
| **Total cash received** | **-** | **-** | **-** | **-** | **-** |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and equipment | 3,882 | 4,215 | 1,938 | 3,062 | 1,987 |
| Purchase of computer software | 5 | - | - | - | - |
| **Total cash used** | **3,887** | **4,215** | **1,938** | **3,062** | **1,987** |
| **Net cash from (or used by) investing activities** | **(3,887)** | **(4,215)** | **(1,938)** | **(3,062)** | **(1,987)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Capital budget - Bill 1 (DCB) | 3,180 | 2,082 | 1,993 | 1,970 | 3,287 |
| **Total cash received** | **3,180** | **2,082** | **1,993** | **1,970** | **3,287** |
| **Cash used** |  |  |  |  |  |
| Lease principal repayments | 6,432 | 5,633 | 5,793 | 5,981 | 5,990 |
| **Total cash used** | **6,432** | **5,633** | **5,793** | **5,981** | **5,990** |
| **Net cash from (or used by) financing activities** | **(3,252)** | **(3,551)** | **(3,800)** | **(4,011)** | **(2,703)** |
| **Net increase (or decrease) in cash held** | **918** | **(321)** | **2,011** | **735** | **287** |
| Cash and cash equivalents at the beginning of the reporting period | 1,703 | 2,621 | 2,300 | 4,311 | 5,046 |
| **Cash and cash equivalents at the end of the reporting period** | **2,621** | **2,300** | **4,311** | **5,046** | **5,333** |

DCB = Departmental Capital Budget

OPA – Official Public Account

Table 3.6: Departmental capital budget statement (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual**  $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital budget - Bill 1 (DCB) | 1,905 | 1,932 | 1,943 | 1,970 | 1,987 |
| Equity injections - Bill 2 | 850 | 150 | 50 | - | - |
| **Total capital appropriations** | **2,755** | **2,082** | **1,993** | **1,970** | **1,987** |
| **Total new capital appropriations represented by:** |  |  |  |  |  |
| Purchase of non-financial assets | 2,755 | 2,082 | 1,993 | 1,970 | 1,987 |
| Other items | - | - | - | - | - |
| **Total items** | **2,755** | **2,082** | **1,993** | **1,970** | **1,987** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriations - equity injection (a) | 1,275 | 150 | 50 | - | - |
| Funded by capital appropriation  - DCB (b) | 1,905 | 1,932 | 1,888 | 1,970 | 1,987 |
| Funded internally from departmental resources | 707 | 2,133 | - | 1,092 | - |
| **Total acquisitions of  non-financial assets** | **3,887** | **4,215** | **1,938** | **3,062** | **1,987** |
| **RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 3,887 | 4,215 | 1,938 | 3,062 | 1,987 |
| **Total cash used to acquire assets** | **3,887** | **4,215** | **1,938** | **3,062** | **1,987** |

DCB = Departmental Capital Budget

(a) Includes both current Appropriation Act/Bill (No. 2, 4), prior Act 2, 4, 6 appropriations and special capital appropriations.

(b) Does not include annual finance lease costs. Includes purchases from current and previous years' DCB.

Table 3.7: Statement of departmental asset movements (Budget year 2024–25)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Buildings** $'000 | **Property, plant and  equipment** $'000 | **Intangibles**    $'000 | **Total** $'000 |
| **As at 1 July 2024** |  |  |  |  |
| Gross book value | - | 18,377 | 3,418 | **21,795** |
| Gross book value - RoU | 44,398 | - | - | **44,398** |
| Accumulated depreciation/ amortisation and impairment | - | (7,083) | (3,413) | **(10,496)** |
| Accumulated depreciation/ amortisation and impairment - RoU | (13,195) | - | - | **(13,195)** |
| **Opening net book balance** | **31,203** | **11,294** | **5** | **42,502** |
| **CAPITAL ASSET ADDITIONS** |  |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |
| By purchase - internally funded | 2,405 | 1,660 | 150 | **4,215** |
| By purchase - RoU | - | 748 | - | **748** |
| **Total additions** | **2,405** | **2,408** | **150** | **4,963** |
| **Other movements** |  |  |  |  |
| Depreciation/amortisation expense | (1,240) | (3,264) | (1) | **(4,505)** |
| Depreciation/amortisation expense – RoU | (6,739) | (187) | - | **(6,926)** |
| **Total other movements** | **(7,979)** | **(3,451)** | **(1)** | **(11,431)** |
| **As at 30 June 2025** |  |  |  |  |
| Gross book value | 2,405 | 20,037 | 3,568 | **26,010** |
| Gross book value - RoU | 44,398 | 748 | - | **45,146** |
| Accumulated depreciation/ amortisation and impairment | (1,240) | (10,347) | (3,414) | **(15,001)** |
| Accumulated depreciation/ amortisation and impairment - RoU | (19,934) | (187) | - | **(20,121)** |
| **Closing net book balance** | **25,629** | **10,251** | **154** | **36,034** |

RoU = Right-of-Use asset

Australian Digital Health Agency  
  
Entity additional estimates statements

Australian Digital Health Agency

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Australian Digital Health Agency

Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The functions and governance of the Australian Digital Health Agency (the Agency) are set out in the Public Governance, Performance and Accountability (Establishing the Australian Digital Health Agency) Rule 2016. The agency is a corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013.*

For a full outline of the Agency strategic direction, refer to the Health and Aged Care Portfolio Budget Statements 2024–25.

### 1.2 Entity resource statement

The Entity Resource Statement details the resourcing for the Agency at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2024–25 Budget year, including variations through Appropriation Bills No. 3 and No. 4*,* Special Appropriations and Special Accounts.

Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves, and as published in appropriation notes to the 2023–24 financial statements.

Table 1.1: The Agency resource statement – Additional Estimates for 2024–25 as at February 2025

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2023-24 Total available appropriation** $'000 | **2024-25 Estimate as at Budget** $'000 | **2024-25 Proposed Additional Estimates** $'000 | **2024-25 Total Estimate at AEs** $'000 |
| **Opening balance/cash reserves at  1 July (a)(b)** | 62,067 | 53,987 | 76,360 | 130,347 |
| **Funds from Government** |  |  |  |  |
| **Annual appropriations** |  |  |  |  |
| Ordinary annual services (c) |  |  |  |  |
| Outcome 1 | 269,304 | 285,789 | 1,107 | 286,896 |
| Other services (d) |  |  |  |  |
| Equity injection | 33,321 | 45,773 | - | 45,773 |
| **Total annual appropriations** | **302,625** | **331,562** | **1,107** | **332,669** |
| **Amounts received from related entities (e)** |  |  |  |  |
| Amounts from the Portfolio Department | - | - | - | - |
| Amounts from other entities | - | - | - | - |
| **Total amounts received from related entities** | **-** | **-** | **-** | **-** |
| **Total funds from Government** | **302,625** | **331,562** | **1,107** | **332,669** |
| **Funds from other sources** |  |  |  |  |
| Interest | - | - | - | - |
| Rental income | - | - | - | - |
| Sale of goods and services | - | - | - | - |
| Other | 32,250 | 32,250 | - | 32,250 |
| **Total funds from other sources** | **32,250** | **32,250** | **-** | **32,250** |
| **Total net resourcing for Australian Digital Health Agency** | **396,942** | **417,799** | **77,467** | **495,266** |
|  |  |  |  |  |
|  | **2023-24 Actual** |  |  | **2024-25 Revised** |
| **Average staffing level (number)** | 464 |  |  | 561 |

All figures are GST exclusive.

(a) Includes cash and investments.

(b) The estimate at Budget has been revised to reflect the Australian Digital Health Agency Annual Report 2023–24.

(c) *Appropriation Act (No. 1) 2024–25*, Appropriation Bill (No. 3) 2024–25 and associated Bills.

(d) *Appropriation Act (No. 2) 2024–25*, Appropriation Bill (No. 4) 2024–25 and associated Bills.

(e) Funding provided by a Government entity that is not specified within the annual appropriation bills as a payment to the corporate entity.

### 1.3 Entity measures

Table 1.2 summarises new Government measures taken since the 2024–25 Budget. The table is split into receipt and payment measures, with the affected program identified.

Table 1.2: The Australian Digital Health Agency measures since the 2024–25 Budget

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Program** | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Ensuring the Viability and Quality of Aged Care (a)** | | |  |  |  |
| Australian Digital Health Agency |  |  |  |  |  |
| Departmental payments | 1.1 | 1,107 | - | - | - |
| **Total payments** |  | **1,107** | **-** | **-** | **-** |

(a) Australian Digital Health Agency (the Agency) is not the lead entity for this measure. The Agency impacts only are shown in this table.

### 1.4 Additional estimates, resourcing and variations to outcomes

The following tables detail the changes to the resourcing for the Agency at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates resulting from new measures and other variations since the 2024–25 Budget in Appropriation Bills Nos. 3 and 4.

Table 1.3: Additional estimates and other variations to outcomes since the   
2024–25 Budget

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Program 1.1: Digital Health** | | | | |
| **Changes to departmental appropriations** |  |  |  |  |
| Appropriation Bill (No. 3) |  |  |  |  |
| **Measure** - Ensuring the Viability and Quality of Aged Care | 1,107 | - | - | - |
| Price parameter adjustments (a) | - | (92) | 261 | 74 |
| **Total** | **1,107** | **(92)** | **261** | **74** |

(a) See explanation in Portfolio Glossary.

### 1.5 Breakdown of additional estimates by appropriation bill

The following tables detail the Additional Estimates sought for the Agency through Appropriation Bills Nos. 3 and 4.

Table 1.4: Appropriation Bill (No. 3) 2024–25

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2024-25 Available** $'000 | **2024-25 Budget** $'000 | **2024-25 Revised** $'000 | **Additional Estimates** $'000 | **Reduced Estimates** $'000 |
| **Departmental** |  |  |  |  |  |
| **Outcome 1** |  |  |  |  |  |
| To deliver national digital healthcare systems to enable and support improvement in health outcomes for Australians | 130,347 | 285,789 | 286,896 | 1,107 | - |
| **Total Appropriation Bill (No. 3) departmental** | **130,347** | **285,789** | **286,896** | **1,107** | **-** |

Table 1.5: Appropriation Bill (No. 4) 2024–25

Table 1.5 is not applicable to the Australian Digital Health Agency in 2024–25.

Section 2: Revisions to outcomes and planned performance

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| **Outcome 1:** To deliver national digital healthcare systems to enable and support improvement in health outcomes for Australians. |

##### Budgeted expenses for Outcome 1

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.1.1 Budgeted expenses for Outcome 1

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **Program 1.1: Digital Health** | | | | | |
| Revenue from Government |  |  |  |  |  |
| Ordinary annual services | 269,304 | 286,896 | 93,968 | 89,252 | 76,600 |
| Amounts from related entities | 4,595 | - | - | - | - |
| Revenues from independent sources | 42,060 | 32,250 | 32,250 | 32,250 | - |
| Expenses not requiring appropriation in the Budget year (a) | 4,595 | - | - | - | - |
| Operating deficit (surplus) (b) | (33,004) | 67,217 | 15,670 | 15,676 | 15,414 |
| **Total for Program 1.1** | **287,550** | **386,363** | **141,888** | **137,178** | **92,014** |
| **Total expenses for Outcome 1** | **287,550** | **386,363** | **141,888** | **137,178** | **92,014** |
|  |  |  |  |  |  |
|  | **2023-24 Actual** | **2024-25 Revised** |  |  |  |
| **Average staffing level (number)** | 464 | 561 |  |  |  |

(a) Expenses not requiring appropriation in the Budget year in 2023–24 is related to revenue from rendering services with other Commonwealth entities for various projects.

(b) Surplus noted in 2023–24 is primarily due to delays or deferrals in the commencement of a number of projects compared to original planned timelines. Deficits in 2024–25 to 2027–28 relate to depreciation and amortisation. Depreciation and amortisation has no impact on underlying cash.

Performance measure for Outcome 1

There have been no changes to performance information for the Agency since the 2024–25 Budget which require new or modified performance measures.   
Refer to the *Agency Corporate Plan 2024–25* for current performance information.

## Section 3: Special account flows and budgeted financial statements

### 3.1 Special account flows and balances

#### Estimates of special account flows and balances

Table 3.1 is not applicable to the Agency in 2024–25.

### 3.2 Budgeted financial statements

#### 3.2.1 Analysis of budgeted financial statements

#### Departmental resources

#### Comprehensive Income Statement

Resourcing includes funding for the delivery of the Agency’s program, as well as the associated agency management costs. The Agency is jointly funded by the state and territory governments.

The Government has approved operating deficits for the Agency in 2023–24 to 2027–28. The deficits relate to depreciation and amortisation which has no impact on underlying cash.

Since the publication of the 2024–25 Portfolio Budget Statements, there was one new measure impacting the financial statements. Details of the changes are listed in   
Table 1.3 - Additional Estimates and Variations to Outcomes from Measures and Other Variations since the 2024–25 Budget.

#### Balance Sheet

The Agency has provided for expenditure on My Health Record in 2023–24 and 2024–25. Sufficient accumulated funds are maintained to meet employee entitlements and other liabilities.

#### 3.2.2 Budgeted financial statements

Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual**  $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 69,008 | 83,287 | 38,696 | 37,512 | 31,509 |
| Supplier expenses | 180,927 | 235,509 | 87,235 | 83,755 | 44,941 |
| Depreciation and amortisation | 32,473 | 67,217 | 15,670 | 15,676 | 15,414 |
| Net Losses from Sale of Assets | 385 | - | - | - | - |
| Write down and impairment of non-financial assets | 1 | - | - | - | - |
| Interest on RoU | 161 | 350 | 287 | 235 | 150 |
| **Total expenses** | **282,955** | **386,363** | **141,888** | **137,178** | **92,014** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Revenue** |  |  |  |  |  |
| Interest | 9,808 | - | - | - | - |
| Other revenue | 32,252 | 32,250 | 32,250 | 32,250 | - |
| **Total revenue** | **42,060** | **32,250** | **32,250** | **32,250** | **-** |
| **Gains** |  |  |  |  |  |
| Sales of Goods and Services | 4,595 | - | - | - | - |
| Other | - | - | - | - | - |
| **Total gains** | **4,595** | **-** | **-** | **-** | **-** |
| **Total own-source income** | **46,655** | **32,250** | **32,250** | **32,250** | **-** |
| **Net cost of (contribution by) services** | **236,300** | **354,113** | **109,638** | **104,928** | **92,014** |
| Revenue from Government | 269,304 | 286,896 | 93,968 | 89,252 | 76,600 |
| **Surplus (deficit)** | **33,004** | **(67,217)** | **(15,670)** | **(15,676)** | **(15,414)** |
| **Surplus (deficit) attributable to the Australian Government** | **33,004** | **(67,217)** | **(15,670)** | **(15,676)** | **(15,414)** |
| **OTHER COMPREHENSIVE INCOME** |  |  |  |  |  |
| Changes in asset revaluation reserves | 5 | - | - | - | - |
| **Total other comprehensive income (loss)** | **5** | **-** | **-** | **-** | **-** |
| **Total comprehensive income (loss) attributable to the Australian Government (a)** | **33,009** | **(67,217)** | **(15,670)** | **(15,676)** | **(15,414)** |

Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Note: Reconciliation of comprehensive income attributable to the agency** | | | | | |
|  | **2023-24 $'000** | **2024-25 $'000** | **2025-26 $'000** | **2026-27 $'000** | **2027-28** $'000 |
| **Total comprehensive income (loss) attributable to the Australian Government** | **33,009** | **(67,217)** | **(15,670)** | **(15,676)** | **(15,414)** |
| plus depreciation and amortisation expenses for RoU | 4,770 | 3,855 | 3,817 | 4,232 | 4,631 |
| less lease principal repayments | (5,618) | (3,775) | (3,570) | (4,182) | (4,843) |
| **Total comprehensive income (loss) attributable to the agency** | **32,161** | **(67,137)** | **(15,423)** | **(15,626)** | **(15,626)** |

RoU = Right-of-Use asset

(a) Applies to leases under AASB 16 - *Leases*.

Table 3.3: Budgeted departmental balance sheet (as at 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual**  $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 130,347 | 118,255 | 114,685 | 110,503 | 105,660 |
| Trade and other receivables | 7,823 | 7,823 | 7,823 | 7,823 | 7,823 |
| **Total financial assets** | **138,170** | **126,078** | **122,508** | **118,326** | **113,483** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 13,736 | 38,301 | 38,155 | 30,813 | 21,270 |
| Property, plant and equipment | 5,910 | 5,591 | 5,692 | 4,941 | 5,148 |
| Intangibles | 59,104 | 46,662 | 44,033 | 42,095 | 38,252 |
| Other | 9,727 | 9,727 | 9,727 | 9,727 | 9,727 |
| **Total non-financial assets** | **88,477** | **100,281** | **97,607** | **87,576** | **74,397** |
| **Total assets** | **226,647** | **226,359** | **220,115** | **205,902** | **187,880** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 36,271 | 34,183 | 34,183 | 34,183 | 34,183 |
| Other payables | 2,850 | 4,938 | 4,938 | 4,938 | 4,938 |
| **Total payables** | **39,121** | **39,121** | **39,121** | **39,121** | **39,121** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 8,964 | 30,120 | 33,279 | 29,097 | 24,254 |
| **Total interest bearing liabilities** | **8,964** | **30,120** | **33,279** | **29,097** | **24,254** |
| **Provisions** |  |  |  |  |  |
| Employees | 12,991 | 12,991 | 12,991 | 12,991 | 12,991 |
| Other provisions | 540 | 540 | 540 | 540 | 540 |
| **Total provisions** | **13,531** | **13,531** | **13,531** | **13,531** | **13,531** |
| **Total liabilities** | **61,616** | **82,772** | **85,931** | **81,749** | **76,906** |
| **Net assets** | **165,031** | **143,587** | **134,184** | **124,153** | **110,974** |
| **EQUITY(a)** |  |  |  |  |  |
| Contributed equity | 260,108 | 305,881 | 312,148 | 317,793 | 320,028 |
| Reserves | 15,812 | 15,812 | 15,812 | 15,812 | 15,812 |
| Retained surpluses or (accumulated deficits) | (110,889) | (178,106) | (193,776) | (209,452) | (224,866) |
| **Total equity** | **165,031** | **143,587** | **134,184** | **124,153** | **110,974** |

(a) Equity is the residual interest in assets after the deduction of liabilities.

Table 3.4: Departmental statement of changes in equity — summary of movement (Budget Year 2024–25)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Retained earnings**   $'000 | **Asset revaluation reserve**  $'000 | **Other reserves**  $'000 | **Contributed equity/ capital**  $'000 | **Total  equity**   $'000 |
| **Opening balance as at  1 July 2024** |  |  |  |  |  |
| Balance carried forward from previous period | (110,889) | 1,912 | 13,900 | 260,108 | **165,031** |
| Surplus (deficit) for the period | (67,217) | - | - | - | **(67,217)** |
| Appropriation (equity injection) | - | - | - | 45,773 | **45,773** |
| **Estimated closing balance as at 30 June 2025** | **(178,106)** | **1,912** | **13,900** | **305,881** | **143,587** |

Table 3.5: Budgeted departmental statement of cash flows (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual**  $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 269,304 | 286,896 | 93,968 | 89,252 | 76,600 |
| Other cash received | 38,020 | 32,250 | 32,250 | 32,250 | - |
| GST received | 17,661 | - | - | - | - |
| Interest | 9,512 | - | - | - | - |
| **Total cash received** | **334,497** | **319,146** | **126,218** | **121,502** | **76,600** |
| **Cash used** |  |  |  |  |  |
| Employees | 66,958 | 83,287 | 38,696 | 37,512 | 31,509 |
| Suppliers | 205,633 | 235,509 | 87,235 | 83,755 | 44,941 |
| Interest payments on lease liability | 145 | 350 | 287 | 235 | 150 |
| GST paid | - | - | - | - | - |
| **Total cash used** | **272,736** | **319,146** | **126,218** | **121,502** | **76,600** |
| **Net cash from (or used by) operating activities** | **61,761** | **-** | **-** | **-** | **-** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Investments | - | - | - | - | - |
| **Total cash used** | **-** | **-** | **-** | **-** | **-** |
| **Cash used** |  |  |  |  |  |
| Investments | - | - | - | - | - |
| Purchase of property, plant and equipment and intangibles | 21,184 | 54,090 | 6,267 | 5,645 | 2,235 |
| **Total cash used** | **21,184** | **54,090** | **6,267** | **5,645** | **2,235** |
| **Net cash from (or used by) investing activities** | **(21,184)** | **(54,090)** | **(6,267)** | **(5,645)** | **(2,235)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 33,321 | 45,773 | 6,267 | 5,645 | 2,235 |
| **Total cash received** | **33,321** | **45,773** | **6,267** | **5,645** | **2,235** |
| **Cash used** |  |  |  |  |  |
| Lease principal repayments | 5,618 | 3,775 | 3,570 | 4,182 | 4,843 |
| **Total cash used** | **5,618** | **3,775** | **3,570** | **4,182** | **4,843** |
| **Net cash from (or used by) financing activities** | **27,703** | **41,998** | **2,697** | **1,463** | **(2,608)** |
| **Net increase (or decrease) in cash held** | **68,280** | **(12,092)** | **(3,570)** | **(4,182)** | **(4,843)** |
| Cash and cash equivalents at the beginning of the reporting period | 62,067 | 130,347 | 118,255 | 114,685 | 110,503 |
| **Cash and cash equivalents at the end of the reporting period** | **130,347** | **118,255** | **114,685** | **110,503** | **105,660** |

Table 3.6: Departmental capital budget statement (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual**  $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Equity injections - Bill 2 | 33,321 | 45,773 | 6,267 | 5,645 | 2,235 |
| **Total capital appropriations** | **33,321** | **45,773** | **6,267** | **5,645** | **2,235** |
| **Total new capital appropriations represented by:** |  |  |  |  |  |
| Purchase of non-financial assets | 33,321 | 45,773 | 6,267 | 5,645 | 2,235 |
| **Total items** | **33,321** | **45,773** | **6,267** | **5,645** | **2,235** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriations  - equity injection (a) | 21,184 | 54,090 | 6,267 | 5,645 | 2,235 |
| Funded internally from departmental resources (b) | - | - | - | - | - |
| **Total acquisitions of  non-financial assets** | **21,184** | **54,090** | **6,267** | **5,645** | **2,235** |
| **RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 21,184 | 54,090 | 6,267 | 5,645 | 2,235 |
| **Total cash used to acquire asset** | **21,184** | **54,090** | **6,267** | **5,645** | **2,235** |

(a) Includes both current Bill 2, and prior Act 2,4,6 appropriations.

(b) Funded from existing entity cash reserves resulting from prior year Bill 2 underspend.

Table 3.7: Statement of departmental asset movements (Budget year 2024–25)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Buildings** $'000 | **Property, plant and  equipment** $'000 | **Intangibles**    $'000 | **Total** $'000 |
| **As at 1 July 2024** |  |  |  |  |
| Gross book value | 7,230 | 6,626 | 251,191 | **265,047** |
| Gross book value - RoU | 30,842 | - | - | **30,842** |
| Accumulated depreciation/ amortisation and impairment | (2,398) | (716) | (192,087) | **(195,201)** |
| Accumulated depreciation/ amortisation and impairment - RoU | (21,938) | - | - | **(21,938)** |
| **Opening net book balance** | **13,736** | **5,910** | **59,104** | **78,750** |
| **CAPITAL ASSET ADDITIONS** |  |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |
| By purchase - appropriation equity | 6,575 | 1,251 | 46,264 | **54,090** |
| By purchase - RoU | 24,931 | - | - | **24,931** |
| **Total additions** | **31,506** | **1,251** | **46,264** | **79,021** |
| **Other movements** |  |  |  |  |
| Depreciation/amortisation expense | (3,086) | (1,570) | (58,706) | **(63,362)** |
| Depreciation/amortisation expense – RoU | (3,855) | - | - | **(3,855)** |
| **Total other movements** | **(6,941)** | **(1,570)** | **(58,706)** | **(67,217)** |
| **As at 30 June 2025** |  |  |  |  |
| Gross book value | 13,805 | 7,877 | 297,455 | **319,137** |
| Gross book value - RoU | 55,773 | - | - | **55,773** |
| Accumulated depreciation/amortisation and impairment | (5,484) | (2,286) | (250,793) | **(258,563)** |
| Accumulated depreciation/amortisation and impairment – RoU | (25,793) | - | - | **(25,793)** |
| **Closing net book balance** | **38,301** | **5,591** | **46,662** | **90,554** |

RoU = Right-of-Use asset

Australian Sports Commission

Entity additional estimates statements

Australian Sports Commission

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# Australian Sports Commission

Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The role and functions of Australian Sports Commission (ASC) are set out in the *Australian Sports Commission Act 1989*. The ASC is a corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013.*

For a full outline of ASC’s strategic direction, refer to the Health and Aged Care Portfolio Budget Statements 2024–25.

### 1.2 Entity resource statement

The Entity Resource Statement details the resourcing for ASC at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2024–25 Budget year, including variations through Appropriation Bills No. 3 and No. 4*,* Special Appropriations and Special Accounts.

Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves, and as published in appropriation notes to the 2023–24 financial statements.

Table 1.1: ASC resource statement — Additional Estimates for 2024–25 as at February 2025

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2023-24 Actual available appropriation** $'000 | **2024-25 Estimate as at Budget** $'000 | **2024-25 Proposed Additional Estimate** $'000 | **2024-25 Total estimate at AEs** $'000 |
| **Opening balance/cash reserves at 1 July (a)(b)** | 165,253 | 148,949 | - | 148,949 |
| **Funds from Government** |  |  |  |  |
| **Annual appropriations** |  |  |  |  |
| Ordinary annual services (c) |  |  |  |  |
| Outcome 1 | 351,081 | 308,602 | 140,655 | 449,257 |
| Other services (d) |  |  |  |  |
| Equity injection | 2,882 | 355 | - | 355 |
| **Total annual appropriations** | **353,963** | **308,957** | **140,655** | **449,612** |
| **Total funds from Government** | **353,963** | **308,957** | **140,655** | **449,612** |
| **Funds from other sources** |  |  |  |  |
| Interest | 9,604 | 2,964 | 6,036 | 9,000 |
| Goods and services | 17,637 | 16,288 | - | 16,288 |
| Contribution from Government Entities (e) | 3,430 | 1,193 | 35,618 | 36,811 |
| Other | 3 | - | - |  |
| **Total funds from other sources** | **30,674** | **20,445** | **41,654** | **62,099** |
| **Total net resourcing for ASC** | **549,890** | **478,351** | **182,309** | **660,660** |
|  |  |  |  |  |
|  | **2023-24 Actual** |  |  | **2024-25 Revised** |
| **Average staffing level (number)** | 500 |  |  | 535 |

All figures are GST exclusive.

The ASC is not directly appropriated as it is a corporate Commonwealth entity. Appropriations are made to the Department of Health and Aged Care, which are then paid to the ASC and are considered 'departmental' for all purposes.

(a) Includes cash and investments.

(b) The estimate at Budget has been revised to reflect the Australian Sports Commission Annual Report 2023–24.

(c) *Appropriation Act (No. 1) 2024–25*, Appropriation Bill (No. 3) 2024–25 and associated Bills.

(d) *Appropriation Act (No. 2) 2024–25*, Appropriation Bill (No. 4) 2024–25 and associated Bills.

(e) Includes funding for upgrade to the Australian Institute of Sport in Canberra via a Memorandum of Understanding with the Department of Health and Aged Care.

### 

### 1.3 Entity measures

Table 1.2 summarises new Government measures taken since the 2024–25 Budget. The table is split into receipt and payment measures, with the affected program identified.

Table 1.2: Australian Sports Commission measures since the 2024–25 Budget

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Program** | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Investment in Sports(a)(b)** | | | | | | |
| Australian Sports Commission |  |  |  |  |  |
| Departmental payments | 1.1 | 550 | 557 | - | - |
| **Total payments** |  | **550** | **557** | **-** | **-** |

(a) The ASC is not the lead entity for this measure. Full details of this measure are published under   
Table 1.2: Department of Health 2024–25 Budget Measures.

(b) Part of the funding for this measure has already been provided for by the Government.

### 1.4 Additional estimates, resourcing and variations to outcomes

The following tables detail the changes to the resourcing for ASC at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates resulting from new measures and other variations since the 2024–25 Budget in Appropriation Bills Nos. 3 and 4.

Table 1.3: Additional estimates and other variations to outcomes since the   
2024–25 Budget

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Program 1.1: Australian Sports Commission** |  |  |  |  |
| **Changes to departmental appropriations** |  |  |  |  |
| *Appropriation Bill No. 3* |  |  |  |  |
| **Measure** - Investment in Sports | 550 | 3,748 | - | - |
| Investment in High Performance Sport | 140,105 | 143,393 | - | - |
| Price parameter adjustments (a) | - | - | 1,345 | 908 |
| **Total** | **140,655** | **147,141** | **1,345** | **908** |

(a) See explanation in Portfolio Glossary.

### 1.5 Breakdown of additional estimates by appropriation bill

The following tables detail the Additional Estimates sought for ASC through Appropriation Bills Nos. 3 and 4.

Table 1.4: Appropriation Bill (No. 3) 2024–25

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Available (a)** $'000 | **2024-25 Budget** $'000 | **2024-25 Revised** $'000 | **Additional estimates** $'000 | **Reduced estimates** $'000 |
| **Departmental** |  |  |  |  |  |
| **Outcome 1** |  |  |  |  |  |
| Increased participation in organised sport and continued international sporting success including through leadership and development of a cohesive and effective sports sector, provision of targeted financial support, and the operation of the Australian Institute of Sport | 351,081 | 308,602 | 449,257 | 140,655 | - |
| **Total Appropriation Bill (No. 3) departmental** | **351,081** | **308,602** | **449,257** | **140,655** | **-** |

(a) The 2023–24 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year. Available appropriation is the amount available to be drawn down, and is equal to: Budget Appropriation + Additional Estimates Appropriation + Advance to the Finance Minister - section 51 withholdings - administrative quarantines +/- Machinery of Government transfers.

Table 1.5: Appropriation Bill (No. 4) 2024–25

This table is not applicable to ASC in 2024-25.

Section 2: Revisions to outcomes and planned performance

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| **Outcome 1**: Increased participation in organised sport and continued international sporting success including through leadership and development of a cohesive and effective sports sector, provision of targeted financial support, and the operation of the Australian Institute of Sport. |

##### Budgeted expenses for Outcome 1

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.1.1 Budgeted expenses for Outcome 1

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward estimate** $'000 | **2026-27 Forward estimate** $'000 | **2027-28 Forward estimate** $'000 |
| **Program 1.1: Australian Sports Commission** | | | | | | |
| Revenue from Government |  |  |  |  |  |
| Ordinary annual services (a) | 351,081 | 449,257 | 449,915 | 245,801 | 249,091 |
| Amounts from related entities | 5,403 | 6,678 | 443 | 443 | 443 |
| Revenues from independent sources | 23,683 | 23,419 | 16,398 | 15,018 | 14,876 |
| Expenses not requiring appropriation in the Budget year (b) | 28,486 | 8,891 | 8,893 | 8,893 | 8,893 |
| **Total for Program 1.1** | **408,653** | **488,245** | **475,649** | **270,155** | **273,303** |
| **Total expenses for Outcome 1** | **408,653** | **488,245** | **475,649** | **270,155** | **273,303** |
|  |  |  |  |  |  |
|  | **2023-24 Actual** | **2024-25 Revised** |  |  |  |
| **Average staffing level (number)** | 500 | 535 |  |  |  |

(a) *Appropriation Act (No. 1) 2024–25*, Appropriation Bill (No. 3) 2024–25 and associated Bills.

(b) Expenses not requiring appropriation in the Budget year mainly consist of unfunded depreciation and   
 amortisation expenses.

**Performance measure for Outcome 1**

There have been no changes to performance information for the ASC since the 2024–25 Budget which require new or modified performance measures. Refer to the *ASC Corporate Plan 2024–25* for current performance information.

Section 3: Special account flows and budgeted financial statements

### 3.1 Special account flows and balances

#### Estimates of special account flows and balances

Table 3.1 is not applicable to the Australian Sports Commission (ASC) in 2024–25 as it does not manage any special accounts.

### 3.2 Budgeted financial statements

#### 3.2.1 Analysis of budgeted financial statements

**Departmental resources**

**Comprehensive Income Statement**

The ASC is budgeting for an approved operating loss in the 2024–25 Budget year and over the forward estimates relating to unfunded depreciation.

Total own source revenue for 2024–25 is budgeted at $30.1 million, slightly higher than the 2023–24 actual result of $29.1 million. This increase reflects fluctuations in revenue from commercial operations and one-off contributions from other Government departments in 2023–24 (Contributions from Government entities) and 2024–25.

Grants in 2024–25 are budgeted at $338.6 million, an increase of $79.9 million from the   
2023–24 actual, predominantly reflecting additional funding received for new measures in the 2024–25 Budget and since the Budget.

With ASC operations continuing to increase in 2024–25, including overseeing athlete training camps and commercial activity onsite, the ASC is budgeting for an ASL of 535 in 2024–25.

**Balance Sheet**

Total assets for 2024–25 are estimated to be $409.4 million, comprising $126.2 million in financial assets and $283.2 million in non-financial assets. The increase in non-financial assets reflects new funding to upgrade the Australian Institute of Sport in Canberra to be received over the 2024–25, 2025–26 and 2026–27 fiscal years.

Total liabilities for 2024–25 are estimated to be $35.6 million, with the primary liabilities accrued being employee entitlements, which total $14.3 million.

Total equity is budgeted to be $373.8 million at the end of 2024–25.

#### 3.2.2 Budgeted financial statements

Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward estimate** $'000 | **2026-27 Forward estimate** $'000 | **2027-28 Forward estimate** $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 68,090 | 71,896 | 74,785 | 71,178 | 73,598 |
| Suppliers | 55,552 | 53,144 | 46,194 | 30,977 | 28,876 |
| Grants | 258,664 | 338,563 | 330,489 | 143,551 | 146,415 |
| Depreciation and amortisation | 23,355 | 24,603 | 24,133 | 24,401 | 24,366 |
| Interest on RoU | 94 | 39 | 48 | 48 | 48 |
| Other expenses | 2,898 | - | - | - | - |
| **Total expenses** | **408,653** | **488,245** | **475,649** | **270,155** | **273,303** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Revenue** |  |  |  |  |  |
| Sale of goods and rendering of services | 13,841 | 14,419 | 14,225 | 14,225 | 14,225 |
| Contributions from Government entities | 5,403 | 6,678 | 443 | 443 | 443 |
| Interest | 9,675 | 9,000 | 2,173 | 793 | 651 |
| Other revenue | 167 | - | - | - | - |
| **Total revenue** | **29,086** | **30,097** | **16,841** | **15,461** | **15,319** |
| **Gains** |  |  |  |  |  |
| Other gains | 12 | - | - | - | - |
| **Total gains** | **12** | **-** | **-** | **-** | **-** |
| **Total own-source income** | **29,098** | **30,097** | **16,841** | **15,461** | **15,319** |
| **Net cost of (contribution by) services** | **379,555** | **458,148** | **458,808** | **254,694** | **257,984** |
| Revenue from Government | 351,081 | 449,257 | 449,915 | 245,801 | 249,091 |
| **Surplus (deficit)** | **(28,474)** | **(8,891)** | **(8,893)** | **(8,893)** | **(8,893)** |
| **Surplus (deficit) attributable to the Australian Government** | **(28,474)** | **(8,891)** | **(8,893)** | **(8,893)** | **(8,893)** |
| Changes in asset revaluation reserves | 29,002 | - | - | - | - |
| **Total comprehensive income (loss) attributable to the Australian Government** | **528** | **(8,891)** | **(8,893)** | **(8,893)** | **(8,893)** |

Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June (continued)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Note: Reconciliation of comprehensive income attributable to the agency** | | | | | | |
|  | **2023-24** $'000 | **2024-25** $'000 | **2025-26** $'000 | **2026-27** $'000 | **2027-28** $'000 |
| **Total comprehensive income (loss) attributable to the Australian Government** | **528** | **(8,891)** | **(8,893)** | **(8,893)** | **(8,893)** |
| plus depreciation and amortisation expenses for RoU | 1,226 | 700 | 575 | 575 | 575 |
| less lease principal repayments | (1,396) | (767) | (640) | (640) | (640) |
| **Total comprehensive income (loss) attributable to the agency** | **358** | **(8,958)** | **(8,958)** | **(8,958)** | **(8,958)** |

RoU = Right-of-Use asset

Table 3.3: Budgeted departmental balance sheet (as at 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward estimate** $'000 | **2026-27 Forward estimate** $'000 | **2027-28 Forward estimate** $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 28,949 | 27,672 | 24,125 | 24,971 | 25,418 |
| Trade and other receivables | 6,485 | 6,596 | 6,596 | 6,596 | 6,596 |
| Investments | 120,000 | 91,943 | 83,142 | 74,533 | 59,533 |
| **Total financial assets** | **155,434** | **126,211** | **113,863** | **106,100** | **91,547** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 215,826 | 264,748 | 431,948 | 487,162 | 493,597 |
| Property, plant and equipment | 11,554 | 12,768 | 12,752 | 11,154 | 10,601 |
| Intangibles | 2,091 | 1,743 | 2,332 | 2,461 | 1,599 |
| Inventories | 447 | 447 | 447 | 447 | 447 |
| Other | 3,280 | 3,440 | 3,440 | 3,440 | 3,440 |
| **Total non-financial assets** | **233,198** | **283,146** | **450,919** | **504,664** | **509,684** |
| **Total assets** | **388,632** | **409,357** | **564,782** | **610,764** | **601,231** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 5,154 | 4,339 | 4,131 | 3,923 | 3,923 |
| Other payables | 10,979 | 11,393 | 11,393 | 11,393 | 11,393 |
| **Total payables** | **16,133** | **15,732** | **15,524** | **15,316** | **15,316** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 5,736 | 5,128 | 4,488 | 3,848 | 3,208 |
| **Total interest bearing liabilities** | **5,736** | **5,128** | **4,488** | **3,848** | **3,208** |
| **Provisions** |  |  |  |  |  |
| Employees | 14,169 | 14,306 | 14,676 | 14,884 | 14,884 |
| Other provisions | 419 | 419 | 419 | 419 | 419 |
| **Total provisions** | **14,588** | **14,725** | **15,095** | **15,303** | **15,303** |
| **Total liabilities** | **36,457** | **35,585** | **35,107** | **34,467** | **33,827** |
| **Net assets** | **352,175** | **373,772** | **529,675** | **576,297** | **567,404** |
| **EQUITY (a)** |  |  |  |  |  |
| Contributed equity | 165,704 | 196,192 | 360,988 | 416,503 | 416,503 |
| Reserves | 262,479 | 262,479 | 262,479 | 262,479 | 262,479 |
| Retained surpluses or (accumulated deficits) | (76,008) | (84,899) | (93,792) | (102,685) | (111,578) |
| **Total equity** | **352,175** | **373,772** | **529,675** | **576,297** | **567,404** |

(a) Equity is the residual interest in assets after the deduction of liabilities.

Table 3.4: Departmental statement of changes in equity — summary of movement (Budget Year 2024–25)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Retained earnings**   $'000 | **Asset revaluation reserve**  $'000 | **Other reserves**  $'000 | **Contributed equity/ capital**  $'000 | **Total  equity**   $'000 |
| **Opening balance as at  1 July 2024** |  |  |  |  |  |
| Balance carried forward from previous period | (76,008) | 262,479 | - | 165,704 | **352,175** |
| Surplus (deficit) for the period | (8,891) | - | - | - | **(8,891)** |
| Contribution from Government Entities | - | - | - | 30,488 | **30,488** |
| **Estimated closing balance as at 30 June 2025** | **(84,899)** | **262,479** | **-** | **196,192** | **373,772** |

Table 3.5: Budgeted departmental statement of cash flows (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward estimate** $'000 | **2026-27 Forward estimate** $'000 | **2027-28 Forward estimate** $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Receipts from Government | 351,081 | 449,257 | 449,915 | 245,801 | 249,091 |
| Contribution from Government entities | 3,430 | 6,678 | 443 | 443 | 443 |
| Goods and services | 17,637 | 16,288 | 16,094 | 15,648 | 15,648 |
| Insurance recoveries | 3 | - | - | - | - |
| GST received | 28,180 | 18,559 | 18,744 | 19,615 | 19,297 |
| Interest | 9,604 | 9,000 | 2,173 | 793 | 651 |
| **Total cash received** | **409,935** | **499,782** | **487,369** | **282,300** | **285,130** |
| **Cash used** |  |  |  |  |  |
| Employees | 66,645 | 71,759 | 74,415 | 70,970 | 73,598 |
| Suppliers | 62,751 | 57,116 | 49,894 | 34,609 | 31,970 |
| Interest payments on lease liability | 94 | 39 | 48 | 48 | 48 |
| Grants | 271,880 | 353,660 | 345,741 | 159,742 | 162,618 |
| GST paid | - | 1,869 | 1,869 | 1,423 | 1,423 |
| **Total cash used** | **401,370** | **484,443** | **471,967** | **266,792** | **269,657** |
| **Net cash from (or used by) operating activities** | **8,565** | **15,339** | **15,402** | **15,508** | **15,473** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Proceeds from sales of infrastructure, plant and equipment | 101 | - | - | - | - |
| Repayments of loans and interest | - | - | - | - | - |
| **Total cash received** | **101** | **-** | **-** | **-** | **-** |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and equipment and intangibles | 26,456 | 74,393 | 191,906 | 78,146 | 29,386 |
| Purchase of investments | - | - | - | - | - |
| **Total cash used** | **26,456** | **74,393** | **191,906** | **78,146** | **29,386** |
| **Net cash from (or used by) investing activities** | **(26,355)** | **(74,393)** | **(191,906)** | **(78,146)** | **(29,386)** |

Table 3.5: Budgeted departmental statement of cash flows (for the period ended 30 June) (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward estimate** $'000 | **2026-27 Forward estimate** $'000 | **2027-28 Forward estimate** $'000 |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 2,882 | 30,488 | 164,796 | 55,515 | - |
| **Total cash received** | **2,882** | **30,488** | **164,796** | **55,515** | **-** |
| **Cash used** |  |  |  |  |  |
| Lease principal repayments | 1,396 | 767 | 640 | 640 | 640 |
| **Total cash used** | **1,396** | **767** | **640** | **640** | **640** |
| **Net cash from (or used by) financing activities** | **1,486** | **29,721** | **164,156** | **54,875** | **(640)** |
| **Net increase (or decrease) in cash held** | **(16,304)** | **(29,333)** | **(12,348)** | **(7,763)** | **(14,553)** |
| Cash and cash equivalents at the beginning of the reporting period | 165,253 | 148,949 | 119,616 | 107,268 | 99,505 |
| **Cash and cash equivalents at the end of the reporting period** | **148,949** | **119,616** | **107,268** | **99,505** | **84,952** |

Table 3.6: Departmental capital budget statement (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward estimate** $'000 | **2026-27 Forward estimate** $'000 | **2027-28 Forward estimate** $'000 |
| **CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Equity injections - Bill 2 | 2,882 | 355 | 710 | - | - |
| **Total capital appropriations** | **2,882** | **355** | **710** | **-** | **-** |
| **Total new capital appropriations represented by:** |  |  |  |  |  |
| Purchase of non-financial assets | 2,882 | 355 | 710 | - | - |
| **Total items** | **2,882** | **355** | **710** | **-** | **-** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriations  - equity injection (a) | 9,750 | 355 | 710 | - | - |
| Funded by contribution from Government Entities | - | 30,133 | 164,086 | 55,515 | - |
| Funded internally from departmental resources (b) | 25,026 | 43,905 | 27,110 | 22,631 | 29,386 |
| **Total acquisitions of non-financial assets** | **34,776** | **74,393** | **191,906** | **78,146** | **29,386** |
| **RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 26,456 | 74,393 | 191,906 | 78,146 | 29,386 |
| **Total cash used to acquire asset** | **26,456** | **74,393** | **191,906** | **78,146** | **29,386** |

(a) Includes both current Bill 2, and prior Act 2,4,6 appropriations.

(b) Funded from existing entity cash reserves resulting from prior year Bill 2 underspend.

Table 3.7: Statement of departmental asset movements (Budget year 2024–25)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Land and Buildings** $'000 | **Property, plant and  equipment** $'000 | **Intangibles**    $'000 | **Total** $'000 |
| **As at 1 July 2024** |  |  |  |  |
| Gross book value | 745,380 | 36,805 | 14,226 | **796,411** |
| Gross book value - RoU | 8,198 | 461 | - | **8,659** |
| Accumulated depreciation/ amortisation and impairment | (534,609) | (25,511) | (12,134) | **(572,254)** |
| Accumulated depreciation/ amortisation and impairment - RoU | (3,144) | (203) | - | **(3,347)** |
| **Opening net book balance** | **215,825** | **11,552** | **2,092** | **229,469** |
| **CAPITAL ASSET ADDITIONS** |  |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |
| By purchase - appropriation equity | - | - | 355 | **355** |
| By purchase - equity funding | 30,133 | - | - | **30,133** |
| By purchase - appropriation ordinary annual services | - | - | - | **-** |
| By purchase - internal resources | 37,101 | 4,599 | 2,205 | **43,905** |
| By purchase - RoU | - | - | - | **-** |
| **Total additions** | **67,234** | **4,599** | **2,560** | **74,393** |
| **Other movements** |  |  |  |  |
| Depreciation/amortisation expense | (17,611) | (3,383) | (2,909) | **(23,903)** |
| Depreciation/amortisation expense – RoU | (700) | - | - | **(700)** |
| **Total other movements** | **(18,311)** | **(3,383)** | **(2,909)** | **(24,603)** |
| **As at 30 June 2025** |  |  |  |  |
| Gross book value | 812,614 | 41,404 | 16,786 | **870,804** |
| Gross book value - RoU | 8,198 | 461 | - | **8,659** |
| Accumulated depreciation/amortisation and impairment | (552,220) | (28,894) | (15,043) | **(596,157)** |
| Accumulated depreciation/amortisation and impairment - RoU | (3,844) | (203) | - | **(4,047)** |
| **Closing net book balance** | **264,748** | **12,768** | **1,743** | **279,259** |

RoU = Right-of-Use asset

#### Independent Health and Aged Care Pricing Authority

#### Entity resources and planned performance

#### Independent Health and Aged Care Pricing Authority

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Independent Health and Aged Care Pricing Authority

Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The role and functions of the Independent Health and Aged Care Pricing Authority (IHACPA) are set out in the *National Health Reform Act 2011(Cwlth)*. IHACPA is a corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013.*

For a full outline of the IHACPA’s strategic direction, refer to the Health and Aged Care Portfolio Budget Statements 2024–25.

### 1.2 Entity resource statement

The Entity Resource Statement details the resourcing for IHACPA at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2024–25 Budget year, including variations through Appropriation Bills No. 3 and No. 4*,* Special Appropriations and Special Accounts.

Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves, and as published in appropriation notes to the 2023–24 financial statements.

Table 1.1: IHACPA resource statement — Additional Estimates for 2024–25 as at February 2025

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2023-24 Actual available appropriation** $'000 | **2024-25 Estimate as at Budget** $'000 | **2024-25 Proposed Additional Estimates** $'000 | **2024-25 Total Estimate at AEs** $'000 |
| **Opening balance/cash reserves at 1 July** | 30,742 | 30,863 | 15,493 | 46,356 |
| **Funds from Government** |  |  |  |  |
| **Annual appropriations** |  |  |  |  |
| Ordinary annual services (a) |  |  |  |  |
| Outcome 1 | - | - | - | - |
| Other services (b) |  |  | - |  |
| Equity injection | - | - | - | - |
| **Total annual appropriations** | **-** | **-** | **-** | **-** |
| **Amounts received from related entities (c)** |  |  |  |  |
| Amounts from the Portfolio Department | 42,869 | 45,899 | 11,515 | 57,414 |
| Amounts from other entities | - | - | - | - |
| **Total amounts received from related entities** | **42,869** | **45,899** | **11,515** | **57,414** |
| **Total funds from Government** | **42,869** | **45,899** | **11,515** | **57,414** |
| **Funds from other sources** |  |  |  |  |
| Interest | 1,522 | 1,500 | 300 | 1,800 |
| Sale of goods and services | 1,077 | 700 | - | 700 |
| **Total funds from other sources** | **2,599** | **2,200** | **300** | **2,500** |
| **Total net resourcing for IHACPA** | **76,210** | **78,962** | **27,308** | **106,270** |
|  |  |  |  |  |
|  | **2023–24 Actual** |  |  | **2024–25 Revised** |
| **Average staffing level (number)** | 1 |  |  | 1 |

All figures are GST exclusive.

(a) *Appropriation Act (No. 1) 2024–25*, Appropriation Bill (No. 3) 2024–25 and associated Bills.

(b) *Appropriation Act (No. 2) 2024–25*, Appropriation Bill (No. 4) 2024–25 and associated Bills.

(c) Funding provided by a government entity that is not specified within the annual appropriation bills as a payment to the corporate entity.

### 1.3 Entity measures

Table 1.2 summarises new Government measures taken since the 2024–25 Budget. The table is split into receipt and payment measures, with the affected program identified.

Table 1.2: Independent Health and Aged Care Pricing Authority measures since the 2024–25 Budget

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Program** | **2024-25** $'000 | | **2025-26** $'000 | | **2026-27** $'000 | | **2027-28** $'000 |
| **Ensuring the Viability and Quality of Aged Care(a)** |
| Independent Health and Aged Care Pricing Authority |  | |  | |  | |
| Departmental payments | 1.1 | **-** | | **-** | | - | | - |
| **Total payments** |  | **-** | | **-** | | **-** | | **-** |

Prepared on a Government Financial Statistics (Underlying Cash) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

(a) IHACPA is not the lead entity for this measure. As a corporate Commonwealth entity, IHACPA does not get appropriated directly. Full details of this measure are published under Table 1.2: Department of Health and Aged Care 2024–25 Budget Measures.

### 1.4 Additional estimates, resourcing and variations to outcomes

The following tables detail the changes to the resourcing for the IHACPA at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates resulting from new measures and other variations since the 2024–25 Budget in Appropriation Bills Nos. 3 and 4.

Table 1.3: Additional estimates and other variations to outcomes since the   
2024–25 Budget

Table 1.3 is not applicable for the Independent Health and Aged Care Pricing Authority for 2024–25

### 1.5 Breakdown of additional estimates by appropriation bill

The following tables detail the Additional Estimates sought for the IHACPA through Appropriation Bills Nos. 3 and 4.

**Table 1.4: Appropriation Bill (No. 3) 2024–25**

Table 1.4 is not applicable for the Independent Health and Aged Care Pricing Authority for 2024–25

Table 1.5: Appropriation Bill (No. 4) 2024–25

Table 1.5 is not applicable for the Independent Health and Aged Care Pricing Authority for 2024–25

Section 2: Revisions to outcomes and planned performance

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| **Outcome 1:** Support public hospitals and aged care services to improve efficiency in, and access to, services through the provision of independent pricing determinations and advice and designing pricing systems that promote sustainable and high-quality care. |

##### Budgeted expenses for Outcome 1

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

**Table 2.1.1 Budgeted expenses for Outcome 1**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 | |
| **Program 1.1: Development of Pricing Advice and Annual Determinations** | | | | | |
| Revenue from Government |  |  |  |  |  | |
| Amounts from related entities | 42,869 | 57,414 | 55,345 | 43,363 | 43,705 | |
| Income from other sources | 2,578 | 2,500 | 2,800 | 2,500 | 2,800 | |
| Expenses not requiring appropriation in the Budget year (a) | 17,348 | 23,902 | 20,374 | 18,920 | 19,088 | |
| Operating deficit (surplus) | (17,047) | 322 | 256 | 80 | (207) | |
| **Total for Program 1.1** | **45,748** | **84,138** | **78,775** | **64,863** | **65,386** | |
| **Total expenses for Outcome 1** | **45,748** | **84,138** | **78,775** | **64,863** | **65,386** | |
|  |  |  |  |  |  | |
|  | **2023–24** | **2024–25** |  |  |  | |
| **Average staffing level (number)** | 1 | 1 |  |  |  | |

(a) Expenses not requiring appropriation in the budget year are primarily comprised of staff salary and shared services received free of charge from the Department of Health and Aged Care.

**Performance measure for Outcome 1**

There have been no changes to performance information for the IHACPA since the 2024–25 Budget which require new or modified performance measures. Refer to the *IHACPA Corporate Plan 2024–25* for current performance information.

Section 3: Special account flows and budgeted financial statements

### 3.1 Special account flows and balances

#### Estimates of special account flows and balances

Table 3.1 is not applicable to the Independent Health and Aged Care Pricing Authority for 2024–25 as it does not manage any special accounts.

**3.2 Budgeted financial statements**

#### 3.2.1 Analysis of budgeted financial statements

##### **Departmental resources**

###### **Comprehensive Income Statement**

The operational functions of IHACPA were transferred to the Department of Health and Aged Care (the Department) on 1 July 2016, with the Board, Chief Executive Officer (CEO) and functions retained.

Under a memorandum of understanding (MOU) arrangement executed in June 2016, the Department’s staff are seconded to IHACPA under direct control of IHACPA’s CEO to support its functions. The cost of these services are provided to IHACPA as resources free of charge.

In the 2024–25 financial year IHACPA’s total budget expenditure estimate increased to $84.1 million, reflecting the impact of additional funding due to government decisions. IHACPA is funded through both payments from the Department and funds from own source income. Own source income is primarily derived from sales of intellectual property relating to the Australian Refined Diagnosis Related Groups (AR-DRG) classification systems.

###### **Balance Sheet**

IHACPA’s net assets are expected to remain stable over the forward estimates.

#### 3.2.2 Budgeted financial statements

Table 3.2: Comprehensive Income statement (showing net costs of services) for the period ended 30 June

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 17,048 | 24,179 | 20,627 | 19,150 | 19,297 |
| Supplier expenses | 26,602 | 57,839 | 56,041 | 43,622 | 44,018 |
| Depreciation and amortisation | 1,935 | 1,971 | 1,971 | 1,971 | 1,971 |
| Interest on RoU | 163 | 149 | 136 | 120 | 100 |
| Net losses from sale of assets | - | - | - | - | - |
| **Total expenses** | **45,748** | **84,138** | **78,775** | **64,863** | **65,386** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Revenue** |  |  |  |  |  |
| Sale of goods and rendering of services (a) | 43,864 | 58,114 | 56,345 | 44,063 | 44,705 |
| Interest | 1,583 | 1,800 | 1,800 | 1,800 | 1,800 |
| **Total revenue** | **45,447** | **59,914** | **58,145** | **45,863** | **46,505** |
| **Gains** |  |  |  |  |  |
| Other (b) | 17,348 | 23,902 | 20,374 | 18,920 | 19,088 |
| Gains from sale of assets | - | - | - | - | - |
| **Total gains** | **17,348** | **23,902** | **20,374** | **18,920** | **19,088** |
| **Total own-source income** | **62,795** | **83,816** | **78,519** | **64,783** | **65,593** |
| **Net cost of (contribution by) services** | **(17,047)** | **322** | **256** | **80** | **(207)** |
| Revenue from Government | - | - | - | - | - |
| **Surplus (deficit)** | **17,047** | **(322)** | **(256)** | **(80)** | **207** |
| **Surplus (deficit) attributable to the Australian Government** | **17,047** | **(322)** | **(256)** | **(80)** | **207** |
| **OTHER COMPREHENSIVE INCOME** |  |  |  |  |  |
| Changes in asset revaluation reserves | - | - | - | - | - |
| **Total other comprehensive income (loss)** | **-** | **-** | **-** | **-** | **-** |
| **Total comprehensive income (loss) attributable to the Australian Government** | **17,047** | **(322)** | **(256)** | **(80)** | **207** |

Table 3.2: Estimates of special account flows and balances (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Note: Impact of net cash appropriation arrangements** | | | | | |
|  | **2023-24 $'000** | **2024-25 $'000** | **2025-26 $'000** | **2026-27 $'000** | **2027-28 $'000** |
| **Total comprehensive income (loss) attributable to the Australian Government** | **17,047** | **(322)** | **(256)** | **(80)** | **207** |
| plus depreciation and amortisation expenses for RoU | 1,280 | 1,280 | 1,280 | 1,280 | 1,280 |
| less lease principal repayments | (895) | (958) | (1,024) | (1,200) | (1,487) |
| **Total comprehensive income (loss) attributable to the agency** | **17,432** | **-** | **-** | **-** | **-** |
| **Note: Impact of net cash appropriation arrangements** | | | | | |
|  | **2023-24 $'000** | **2024-25 $'000** | **2025-26 $'000** | **2026-27 $'000** | **2027-28 $'000** |
| **Total comprehensive income (loss) attributable to the Australian Government** | **17,047** | **(322)** | **(256)** | **(80)** | **207** |
| plus depreciation and amortisation expenses for RoU | 1,280 | 1,280 | 1,280 | 1,280 | 1,280 |
| less lease principal repayments | (895) | (958) | (1,024) | (1,200) | (1,487) |
| **Total comprehensive income (loss) attributable to the agency** | **17,432** | **-** | **-** | **-** | **-** |

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

(a) Payments from the Department of Health and Aged Care and funds from own sources.

(b) Primarily comprised of staff salary and shared services received free of charge from the Department of Health and Aged Care.

Table 3.3: Budgeted Departmental balance sheet (as at June 30)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 46,356 | 46,781 | 47,206 | 47,621 | 47,621 |
| Receivables | 1,048 | 1,210 | 1,372 | 1,534 | 1,696 |
| **Total financial assets** | **47,404** | **47,991** | **48,578** | **49,155** | **49,317** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 11,915 | 10,362 | 8,808 | 7,254 | 5,700 |
| Property, plant and equipment | - | - | - | - | - |
| Intangibles | 2,292 | 1,874 | 1,457 | 1,040 | 623 |
| Prepayments | 220 | 220 | 220 | 220 | 220 |
| **Total non-financial assets** | **14,427** | **12,456** | **10,485** | **8,514** | **6,543** |
| **Total assets** | **61,831** | **60,447** | **59,063** | **57,669** | **55,860** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 3,292 | 3,155 | 3,021 | 2,847 | 2,318 |
| Employees | 15 | 18 | 18 | 18 | 18 |
| Other payables | - | - | - | - | - |
| **Total payables** | **3,307** | **3,173** | **3,039** | **2,865** | **2,336** |
| **Interest bearing liabilities** | |  |  |  |  |
| Leases | 10,803 | 9,845 | 8,821 | 7,621 | 6,134 |
| **Total interest bearing liabilities** | **10,803** | **9,845** | **8,821** | **7,621** | **6,134** |
| **Provisions** |  |  |  |  |  |
| Employees | 81 | 111 | 141 | 201 | 201 |
| **Total provisions** | **81** | **111** | **141** | **201** | **201** |
| **Total liabilities** | **14,191** | **13,129** | **12,001** | **10,687** | **8,671** |
| **Net Assets** | **47,640** | **47,318** | **47,062** | **46,982** | **47,189** |
| **EQUITY** |  |  |  |  |  |
| Contributed equity | 400 | 400 | 400 | 400 | 400 |
| Reserves | - | - | - | - | - |
| Retained surpluses or (accumulated deficits) | 47,240 | 46,918 | 46,662 | 46,582 | 46,789 |
| **Total equity** | **47,640** | **47,318** | **47,062** | **46,982** | **47,189** |

Prepared on Australian Accounting Standards basis.

Table 3.4: Departmental statement of change in equity – summary of movement (Budget year 2024–25)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Retained earnings** $'000 | **Asset revaluation reserve** $'000 | **Contributed equity/ capital** $'000 | **Total  equity** $'000 |
| **Opening balance as at 1 July 2024** | | |  |  |
| Balance carried forward from previous period | 47,240 | - | 400 | **47,640** |
| Surplus (deficit) for the period | (322) | - | - | **(322)** |
| Appropriation (equity injection) | - | - | - | **-** |
| **Estimated closing balance as at 30 June 2025** | **46,918** | **-** | **400** | **47,318** |

Prepared on Australian Accounting Standards basis.

**Table 3.5: Budgeted departmental statement of cash flows (for the period ended 30 June)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Amounts from the Portfolio Department | 42,869 | 57,414 | 55,345 | 43,363 | 43,705 |
| Goods and services | 1,120 | 598 | 898 | 598 | 898 |
| Interest | 1,522 | 1,800 | 1,800 | 1,800 | 1,800 |
| Net GST received | 2,688 | 3,468 | 3,452 | 3,285 | 3,357 |
| **Total cash received** | **48,199** | **63,280** | **61,495** | **49,046** | **49,760** |
| **Cash used** |  |  |  |  |  |
| Employees | 983 | 1,162 | 1,188 | 1,185 | 1,274 |
| Suppliers | 28,072 | 60,586 | 58,722 | 46,126 | 46,899 |
| Interest payments on lease liability | 163 | 149 | 136 | 120 | 100 |
| **Total cash used** | **29,218** | **61,897** | **60,046** | **47,431** | **48,273** |
| **Net cash from (or used by) operating activities** | **18,981** | **1,383** | **1,449** | **1,615** | **1,487** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and equipment | 2,472 | - | - | - | - |
| **Total cash used** | **2,472** | **-** | **-** | **-** | **-** |
| **Net cash from (or used by) investing activities** | **(2,472)** | **-** | **-** | **-** | **-** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | - | - | - | - | - |
| **Total cash received** | **-** | **-** | **-** | **-** | **-** |
| **Cash used** |  |  |  |  |  |
| Lease principal repayments | 895 | 958 | 1,024 | 1,200 | 1,487 |
| **Total cash used** | **895** | **958** | **1,024** | **1,200** | **1,487** |
| **Net cash from (or used by) financing activities** | **(895)** | **(958)** | **(1,024)** | **(1,200)** | **(1,487)** |
| **Net increase (or decrease) in cash held** | **15,614** | **425** | **425** | **415** | **-** |
| Cash and cash equivalents at the beginning of the reporting period | 30,742 | 46,356 | 46,781 | 47,206 | 47,621 |
| **Cash and cash equivalents at the end of the reporting period** | **46,356** | **46,781** | **47,206** | **47,621** | **47,621** |

Prepared on Australian Accounting Standards basis.

Table 3.6: Departmental capital budget statement

Table 3.6 is not applicable to the Independent Health and Aged Care Pricing Authority for 2024–25.

Table 3.7: Statement of departmental asset movements (Budget year 2024–25)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Buildings** $'000 | **Property, plant and equipment** $'000 | **Intangibles** $'000 | **Total** $'000 |
| **As at 1 July 2024** |  |  |  |  |
| Gross book value | 2,690 | - | 2,679 | **5,369** |
| Gross book value - RoU | 12,800 | - | - | **12,800** |
| Accumulated depreciation/amortisation and impairment | (587) | - | (388) | **(975)** |
| Accumulated depreciation/amortisation and impairment – RoU | (2,987) | - | - | **(2,987)** |
| **Opening net book balance** | **11,916** | **-** | **2,291** | **14,207** |
| **CAPITAL ASSET ADDITIONS** | |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |
| By purchase - appropriation equity | - | - | - | **-** |
| By purchase - internal resources | - | - | - | **-** |
| By purchase - RoU | - | - | - | **-** |
| **Total additions** | **-** | **-** | **-** | **-** |
| **Other movements** |  |  |  |  |
| Depreciation/amortisation expense | (274) | - | (417) | **(691)** |
| Depreciation/amortisation expense – RoU | (1,280) | - | - | **(1,280)** |
| **Total other movements** | **(1,554)** | **-** | **(417)** | **(1,971)** |
| **As at 30 June 2025** |  |  |  |  |
| Gross book value | 2,690 | - | 2,679 | **5,369** |
| Gross book value - RoU | 12,800 | - | - | **12,800** |
| Accumulated depreciation/amortisation and impairment | (861) | - | (805) | **(1,666)** |
| Accumulated depreciation/amortisation and impairment – RoU | (4,267) | - | - | **(4,267)** |
| **Closing net book balance** | **10,362** | **-** | **1,874** | **12,236** |

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

National Blood Authority

Entity additional estimates statements

National Blood Authority

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# 

# National Blood Authority

Section 1: Entity overview and resources

This Section is not applicable to the National Blood Authority (NBA) for 2024–25.

Section 2: Revisions to outcomes and planned performance

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| **Outcome 1:** Access to a secure supply of safe and affordable blood products, including through national supply arrangements and coordination of best practice standards within agreed funding policies under the national blood arrangements. |

##### Budgeted expenses for Outcome 1

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

**Table 2.1.1 Budgeted expenses for Outcome 1**

This table is not applicable to the National Blood Authority in 2024–25.

**Table 2.1.2 Program Expense Table for Outcome 1**

This table is not applicable to the National Blood Authority in 2024–25.

**Table 2.1.3: Performance measure for Outcome 1**

Table 2.1.3 below details the performance measure for each program associated with Outcome 1. It is to be used by entities to describe the results they plan to achieve with the resources provided for new programs, or materially changed existing programs resulting from decisions made since the 2024–25 Budget.

| Outcome 1  Access to a secure supply of safe and affordable blood products, including through national supply arrangements and coordination of best practice standards within agreed funding policies under the national blood arrangements. | | |
| --- | --- | --- |
| **Program 1.1–** **National Blood Agreement Management**  The National Blood Authority is a material statutory entity that manages and coordinates arrangements for the supply of blood and blood-related products and services on behalf of all Australian governments in accordance with the National Blood Agreement. The primary objectives of the National Blood Agreement are to:   * provide an adequate, safe, secure and affordable supply of blood, and blood-related products and services * promote the safe, high quality management and use of blood and blood-related products and services in Australia. | | |
| **Key Activities** | * Provide a safe, secure and affordable supply of blood and blood-related products and services. * Drive performance improvements in the Australian blood sector. * *Promote best practice in managing and using of blood and blood-related products and services.[[15]](#footnote-16)* * *Develop and provide policy advice on the sustainability of the blood sector*.*[[16]](#footnote-17)* * Be a high-performing organisation. | |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2024–25 | A safe, secure and affordable supply of blood and blood-related products for Australia. | Blood and blood-related products are available to meet clinical requirements. Events that activate the National Blood Supply Contingency Plan, if any, are managed effectively and efficiently by the NBA. Multiple contracts from diverse sources for relevant blood products are in place and managed to ensure security of supply. |
| Forward Estimates  2025–28 | As per 2024-25 | As per 2024-25 |
| Material changes to Program 1.1 resulting from 2024–25 Budget Measures: NIL | | |

Section 3: Special account flows and budgeted financial statements

This Section is not applicable to the National Blood Authority (NBA) for 2024–25.

### 

Office of the Inspector-General of Aged Care

Entity additional estimates statements

Office of the Inspector-General of Aged Care

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Office of the Inspector-General of Aged Care

Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The role and functions of the Office of the Inspector-General of Aged Care (OIGAC) are set out in the *Inspector-General of Aged Care Act 2023* (IGAC Act) established in October 2023.

For a full outline of the OIGAC’s strategic direction, refer to the Health and Aged Care Portfolio Budget Statements 2024–25.

### 1.2 Entity resource statement

The Entity Resource Statement details the resourcing for the OIGAC at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2024–25 Budget year, including variations through Appropriation Bills No. 3 and No. 4*,* Special Appropriations and Special Accounts.

Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves, and as published in appropriation notes to the 2023–24 financial statements.

Table 1.1: OIGAC resource statement — Additional Estimates for 2024–25 as at February 2025

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2023-24 Actual available appropriation** $'000 | **2024-25 Estimate as at Budget** $'000 | **2024-25 Proposed Additional Estimates** $'000 | **2024-25 Total Estimate at AEs** $'000 |
| **DEPARTMENTAL** |  |  |  |  |
| Prior year appropriation available (a) | 650 | 650 | 3,920 | 4,570 |
| **Annual appropriations** |  |  |  |  |
| Ordinary annual services (b) |  |  |  |  |
| Departmental appropriation | 6,308 | 6,987 | 1,900 | 8,887 |
| s74 retained revenue receipts (c) | - | - | - | - |
| Departmental Capital Budget (d) | - | - | - | - |
| Other services (e)(f) |  |  |  |  |
| Equity injection | 590 | - | 7,261 | 7,261 |
| **Total departmental annual appropriations** | **6,898** | **6,987** | **9,161** | **16,148** |
| **Total resourcing for OIGAC** | **7,548** | **7,637** | **13,081** | **20,718** |
|  |  |  |  |  |
|  | **2023-24 Actual** |  |  | **2024-25 Revised** |
| **Average staffing level (number)** | 15 |  |  | 22 |

All figures are GST exclusive.

(a) The estimate at Budget has been revised to reflect OIGAC's 2023-24 Annual Report and amounts repealed in accordance with the repeal date of the underlying Appropriation Acts.

(b) *Appropriation Act (No. 1) 2024-25*, Appropriation Bill (No. 3) 2024-25 and associated Bills.

(c) Estimated retained revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

(d) Departmental Capital Budgets (DCB) are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.6 within this chapter for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

(e) *Appropriation Act (No. 2) 2024-25*, Appropriation Bill (No. 4) 2024-25 and associated Bills.

(f) Excludes $1.9m subject to administrative quarantine by Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

### 1.3 Entity measures

Table 1.2 summarises new Government measures taken since the 2024–25 Budget. The table is split into receipt and payment measures, with the affected program identified.

Table 1.2: Office of the Inspector General Aged Care measures since the 2024–25 Budget

Table 1.2 is not applicable to the Office of the Inspector General of Aged Care in 2024–25.

### 1.4 Additional estimates, resourcing and variations to outcomes

The following tables detail the changes to the resourcing for the OIGAC at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates resulting from new measures and other variations since the 2024–25 Budget in Appropriation Bills Nos. 3 and 4.

Table 1.3: Additional estimates and other variations to outcomes since the   
2024–25 Budget

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2024-25 $'000** | **2025-26 $'000** | **2026-27 $'000** | **2027-28** $'000 |
| **Program 1.1: Office of the Inspector-General of Aged Care** |  |  |  |  |
| **Changes to departmental appropriations** |  |  |  |  |
| Appropriation Bill (No. 3) |  |  |  |  |
| ICT technical accounting reclassification - reclassification from departmental capital | 1,900 | - | - | - |
| Price parameter adjustments (a) | - | (6) | 19 | 6 |
| **Total** | **1,900** | **(6)** | **19** | **6** |
| **Changes to departmental appropriations** |  |  |  |  |
| Appropriation Bill (No. 4) |  |  |  |  |
| ICT technical accounting reclassification - reclassification to departmental operating | (1,900) | - | - | - |
| Timing delays in the development of ICT systems - reprofile of funding | 7,261 | - | - | - |
| **Total** | **5,361** | **-** | **-** | **-** |

(a) See explanation in Portfolio Glossary.

### 1.5 Breakdown of additional estimates by appropriation bill

The following tables detail the Additional Estimates sought for the OIGAC through Appropriation Bills Nos. 3 and 4.

Table 1.4: Appropriation Bill (No. 3) 2024–25

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Available (a)** $'000 | **2024-25 Budget** $'000 | **2024-25 Revised** $'000 | **Additional Estimates** $'000 | **Reduced Estimates** $'000 |
| **Departmental** |  |  |  |  |  |
| **Outcome 1** |  |  |  |  |  |
| Provide independent oversight of the aged care system to drive accountability and positive change through reviews, recommendations, and reporting to Parliament | 6,308 | 6,987 | 8,887 | 1,900 | - |
| **Total Appropriation Bill  (No. 3) departmental** | **6,308** | **6,987** | **8,887** | **1,900** | **-** |

(a) The 2023–24 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year. Available appropriation is the amount available to be drawn down, and is equal to: Budget Appropriation + Additional Estimates Appropriation + Advance to the Finance Minister - section 51 withholdings - administrative quarantines +/- Machinery of Government transfers.

Table 1.5: Appropriation Bill (No. 4) 2024–25

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Available (a)** $'000 | **2024-25 Budget** $'000 | **2024-25 Revised** $'000 | **Additional Estimates** $'000 | **Reduced Estimates** $'000 |
| **Departmental** |  |  |  |  |  |
| **Outcome 1** |  |  |  |  |  |
| Provide independent oversight of the aged care system to drive accountability and positive change through reviews, recommendations, and reporting to Parliament | 590 | 1,900 | 7,261 | 5,361 | - |
| **Total Appropriation Bill  (No. 4) departmental** | **590** | **1,900** | **7,261** | **5,361** | **-** |

(a) The 2023–24 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year. Available appropriation is the amount available to be drawn down, and is equal to: Budget Appropriation + Additional Estimates Appropriation + Advance to the Finance Minister - section 51 withholdings - administrative quarantines +/- Machinery of Government transfers.

Section 2: Revisions to outcomes and planned performance

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| **Outcome 1:** Provide independent oversight of the aged care system to drive accountability and positive change through reviews, recommendations, and reporting to Parliament. |

##### Budgeted expenses for Outcome 1

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.1.1 Budgeted expenses for Outcome 1

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual** $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **Program 1.1: Office of the Inspector-General of Aged Care** |  |  |  |  |  |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation (a) | 6,122 | 8,598 | 6,262 | 6,344 | 6,274 |
| Expenses not requiring appropriation in the Budget year (b) | 255 | 353 | 58 | 58 | 58 |
| Operating deficit (surplus) | 174 | - | - | - | - |
| **Total for Program 1.1** | **6,551** | **8,951** | **6,320** | **6,402** | **6,332** |
| **Total expenses for Outcome 1** | **6,551** | **8,951** | **6,320** | **6,402** | **6,332** |
|  |  |  |  |  |  |
|  | **2023-24 Actual** | **2024-25 Revised** |  |  |  |
| **Average staffing level (number)** | 15 | 22 |  |  |  |

(a) Departmental appropriation combines 'Ordinary annual services' and 'Revenue from independent sources (s74)'.

(b) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

**Performance measure for Outcome 1**

There have been no changes to performance information for the OIGAC since the 2024–25 Budget which require new or modified performance measures. Refer to the *OIGAC Corporate Plan 2024–25* for current performance information.

Section 3: Special account flows and budgeted financial statements

### 3.1 Special account flows and balances

#### Estimates of special account flows and balances

Table 3.1 is not applicable to the Office of the Inspector General of Aged Care for 2024-25 as it does not manage any special accounts.

### 3.2 Budgeted financial statements

#### 3.2.1 Analysis of budgeted financial statements

##### **Departmental resources**

###### **Comprehensive Income Statement**

The OIGAC’s departmental appropriation is aligned to its statutory functions under the *Inspector-General of Aged Care Act 2023*. Revenue and expenditure is expected to be in line with Government forecasts.

###### **Balance Sheet**

Net assets are expected to increase over the Budget and forward years due to the equity injection of Bill 2 appropriation.

#### 

#### 3.2.2 Budgeted financial statements

Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual**  $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 2,536 | 3,024 | 3,044 | 3,095 | 3,123 |
| Supplier expenses | 3,806 | 5,626 | 3,276 | 3,307 | 3,209 |
| Depreciation and amortisation | 197 | 295 | - | - | - |
| Interest on RoU | 12 | 6 | - | - | - |
| **Total expenses** | **6,551** | **8,951** | **6,320** | **6,402** | **6,332** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Gains** |  |  |  |  |  |
| Other | 58 | 58 | 58 | 58 | 58 |
| **Total gains** | **58** | **58** | **58** | **58** | **58** |
| **Total own-source income** | **58** | **58** | **58** | **58** | **58** |
| **Net cost of (contribution by) services** | **6,493** | **8,893** | **6,262** | **6,344** | **6,274** |
| Revenue from Government | 6,308 | 8,887 | 6,262 | 6,344 | 6,274 |
| **Surplus (Deficit)** | **(185)** | **(6)** | **-** | **-** | **-** |
| **Surplus (Deficit) attributable to the Australian Government** | **(185)** | **(6)** | **-** | **-** | **-** |
| **OTHER COMPREHENSIVE INCOME** |  |  |  |  |  |
| Changes in asset revaluation reserves | - | - | - | - | - |
| **Total other comprehensive income (loss)** | **-** | **-** | **-** | **-** | **-** |
| **Total comprehensive income (loss) attributable to the Australian Government** | **(185)** | **(6)** | **-** | **-** | **-** |

Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June (continued)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Note: Reconciliation of comprehensive income attributable to the agency** | | | | | | |
|  | **2023-24 $'000** | **2024-25 $'000** | **2025-26 $'000** | **2026-27 $'000** | **2027-28** $'000 |
| **Total comprehensive income (loss) attributable to the Australian Government** | **(185)** | **(6)** | **-** | **-** | **-** |
| plus non-appropriated expenses depreciation and amortisation expenses | - | - | - | - | - |
| plus depreciation and amortisation expenses for RoU | 197 | 295 | - | - | - |
| less lease principal repayments | (186) | (289) | - | - | - |
| **Total comprehensive income (loss) attributable to the agency** | **(174)** | **-** | **-** | **-** | **-** |

RoU = Right-of-Use asset

Table 3.3: Budgeted departmental balance sheet (as at 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual  $'000** | **2024-25 Revised Budget $'000** | **2025-26 Forward Estimate $'000** | **2026-27 Forward Estimate $'000** | **2027-28 Forward Estimate $'000** |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 215 | 215 | 215 | 215 | 215 |
| Receivables | 12,010 | 12,018 | 12,018 | 12,018 | 12,018 |
| **Total financial assets** | **12,225** | **12,233** | **12,233** | **12,233** | **12,233** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 278 | 278 | 278 | 278 | 278 |
| Intangibles | - | 6,966 | 8,161 | 9,061 | 9,961 |
| Other | - | - | - | - | - |
| **Total non-financial assets** | **278** | **7,244** | **8,439** | **9,339** | **10,239** |
| **Total assets** | **12,503** | **19,477** | **20,672** | **21,572** | **22,472** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 2,471 | 2,482 | 2,482 | 2,482 | 2,482 |
| Other payables | 78 | - | - | - | - |
| **Total payables** | **2,549** | **2,482** | **2,482** | **2,482** | **2,482** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 289 | 289 | 289 | 289 | 289 |
| **Total interest bearing liabilities** | **289** | **289** | **289** | **289** | **289** |
| **Provisions** |  |  |  |  |  |
| Employees | 1,063 | 1,140 | 1,140 | 1,140 | 1,140 |
| Other provisions | - | - | - | - | - |
| **Total provisions** | **1,063** | **1,140** | **1,140** | **1,140** | **1,140** |
| **Total liabilities** | **3,901** | **3,911** | **3,911** | **3,911** | **3,911** |
| **Net assets** | **8,602** | **15,566** | **16,761** | **17,661** | **18,561** |
| **EQUITY** |  |  |  |  |  |
| Contributed equity | 8,787 | 16,046 | 16,946 | 17,846 | 18,746 |
| Reserves | - | - | - | - | - |
| Retained surpluses or (accumulated deficits) | (185) | (480) | (185) | (185) | (185) |
| **Total equity** | **8,602** | **15,566** | **16,761** | **17,661** | **18,561** |

Table 3.4: Departmental statement of changes in equity — summary of movement (Budget Year 2024–25)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Retained earnings**   $'000 | **Asset revaluation reserve**  $'000 | **Contributed equity/ capital**  $'000 | **Total  equity**   $'000 |
| **Opening balance as at 1 July 2024** |  |  |  |  |
| Balance carried forward from previous period | (185) | - | 8,785 | **8,600** |
| Surplus (deficit) for the period | (295) | - | - | **(295)** |
| Capital budget - Bill 2 | - | - | 7,261 | **7,261** |
| Capital budget - Bill 1 (DCB) | - | - | - | **-** |
| **Estimated closing balance as at  30 June 2025** | **(480)** | **-** | **16,046** | **15,566** |

DCB = Departmental Capital Budget

Table 3.5: Budgeted departmental statement of cash flows (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual**  $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 3,539 | 8,887 | 6,262 | 6,344 | 6,274 |
| Sale of goods and rendering of  services | - | - | - | - | - |
| Net GST received | - | - | - | - | - |
| **Total cash received** | **3,539** | **8,887** | **6,262** | **6,344** | **6,274** |
| **Cash used** |  |  |  |  |  |
| Employees | 2,286 | 3,024 | 3,044 | 3,095 | 3,123 |
| Suppliers | 1,430 | 5,568 | 3,218 | 3,249 | 3,151 |
| Interest payments on lease liability | 12 | 6 | - | - | - |
| **Total cash used** | **3,728** | **8,598** | **6,262** | **6,344** | **6,274** |
| **Net cash from (or used by) operating activities** | **(189)** | **289** | **-** | **-** | **-** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and equipment | - | 7,261 | 900 | 900 | 900 |
| **Total cash used** | **-** | **7,261** | **900** | **900** | **900** |
| **Net cash from (or used by) investing activities** | **-** | **(7,261)** | **(900)** | **(900)** | **(900)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 590 | 7,261 | 900 | 900 | 900 |
| **Total cash received** | **590** | **7,261** | **900** | **900** | **900** |
| **Cash used** |  |  |  |  |  |
| Lease principal repayments | 186 | 289 | - | - | - |
| **Total cash used** | **186** | **289** | **-** | **-** | **-** |
| **Net cash from (or used by) financing activities** | **404** | **6,972** | **900** | **900** | **900** |
| **Net increase (or decrease) in cash held** | **215** | **-** | **-** | **-** | **-** |
| Cash and cash equivalents at the beginning of the reporting period | - | 215 | 215 | 215 | 215 |
| **Cash and cash equivalents at the end of the reporting period** | **215** | **215** | **215** | **215** | **215** |

DCB = Departmental Capital Budget

OPA = Official Public Account

Table 3.6: Departmental capital budget statement (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2023-24 Actual**  $'000 | **2024-25 Revised Budget** $'000 | **2025-26 Forward Estimate** $'000 | **2026-27 Forward Estimate** $'000 | **2027-28 Forward Estimate** $'000 |
| **CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital budget - Bill 1 (DCB) | - | - | - | - | - |
| Equity injections - Bill 2 | 590 | 7,261 | 900 | 900 | 900 |
| **Total capital appropriations** | **590** | **7,261** | **900** | **900** | **900** |
| **Total new capital appropriations represented by:** |  |  |  |  |  |
| Purchase of non-financial assets | 590 | 7,261 | 900 | 900 | 900 |
| **Total items** | **590** | **7,261** | **900** | **900** | **900** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriations - equity injection (a) | 590 | 7,261 | 900 | 900 | 900 |
| Funded by capital appropriation  - DCB (b) | - | - | - | - | - |
| Funded internally from departmental resources | - | - | - | - | - |
| **Total acquisitions of  non-financial assets** | **590** | **7,261** | **900** | **900** | **900** |
| **RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | - | 7,261 | 900 | 900 | 900 |
| **Total cash used to acquire assets** | **-** | **7,261** | **900** | **900** | **900** |

DCB = Departmental Capital Budget

(a) Includes both current Appropriation Act/Bill (No. 2, 4), prior Act 2, 4, 6 appropriations and special capital appropriations.

(b) Does not include annual finance lease costs. Includes purchases from current and previous years' DCB.

Table 3.7: Statement of departmental asset movements (Budget year 2024–25)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Buildings** $'000 | **Property, plant and  equipment** $'000 | **Intangibles**    $'000 | **Total** $'000 |
| **As at 1 July 2024** |  |  |  |  |
| Gross book value | 475 | - | - | **475** |
| Gross book value - RoU | - | - | - | **-** |
| Accumulated depreciation/ amortisation and impairment | - | - | - | **-** |
| Accumulated depreciation/ amortisation and impairment - RoU | (197) | - | - | **(197)** |
| **Opening net book balance** | **278** | **-** | **-** | **278** |
| **CAPITAL ASSET ADDITIONS** |  |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |
| By purchase - internally funded | - | - | 7,261 | **7,261** |
| By purchase - RoU | - | - | - | **-** |
| **Total additions** | **-** | **-** | **7,261** | **7,261** |
| **Other movements** |  |  |  |  |
| Depreciation/amortisation expense | - | - | (295) | **(295)** |
| Depreciation/amortisation expense – RoU | - | - | - | **-** |
| **Total other movements** | **-** | **-** | **(295)** | **(295)** |
| **As at 30 June 2025** |  |  |  |  |
| Gross book value | 475 | - | 7,261 | **7,736** |
| Gross book value - RoU | - | - | - | **-** |
| Accumulated depreciation/ amortisation and impairment | - | - | (295) | **(295)** |
| Accumulated depreciation/ amortisation and impairment - RoU | (197) | - | - | **(197)** |
| **Closing net book balance** | **278** | **-** | **6,966** | **7,244** |

RoU = Right-of-Use asset

**Portfolio glossary**

|  |  |
| --- | --- |
| Accumulated depreciation | The aggregate depreciation recorded for a particular depreciating asset. |
| Additional Estimates | The Additional Estimates process updates estimates from the previous Budget update. |
| Additional Estimates Bills or Acts | Where amounts appropriated in the annual appropriation acts at Budget time are insufficient, Parliament may appropriate more funds to Portfolios through the Additional Estimates Acts. These are Appropriation Bills (Nos. 3 and 4), and a separate Bill for Parliamentary Departments (Appropriations (Parliamentary Departments) Bill (No.2)). These Bills are introduced into the Parliament sometime after the Budget Bills. |
| Administered items | Expenses, revenues, assets or liabilities managed by entities on behalf of the Australian Government. Entities do not control administered items. Administered items include grants, subsidies and benefits (for example, funding for the Pharmaceutical Benefits Scheme). |
| Annual appropriation | Two Appropriation Bills are introduced into Parliament in May and comprise the Budget. Further Bills are introduced later in the financial year as part of the Additional Estimates process. Parliamentary Departments have their own appropriations. |
| Appropriation | The amount of public moneys authorised by Parliament for expenditure from the Consolidated Revenue Fund. Appropriations authorise expenditure by the Australian Government for particular purposes. |
| Assets | Future economic benefits controlled by an entity as a result of past transactions or past events. |
| Available appropriation | Available appropriation is used to allow a comparison of the current year’s appropriation with what was made available for use in the previous year. Available appropriation is the amount available to be drawn down, and is equal to: Budget appropriation + Additional Estimates appropriation + Advance to the Finance Minister (AFM) -Savings - Rephasings - Other Reductions +/- receipts under section 74 of the PGPA Act. |
| Budget measure | A decision by Cabinet or Ministers in the Budget process that has resulted in a change in expenditure in the current year and/or the forward years. See also cross-Portfolio Budget measure. |
| Budget Paper 3 | Australia’s Federal Relations. Provides information and analysis on federal funding provided to the states and territories. |
| Capital Budget Statement | A statement of the entity’s estimated capital funding through *Appropriation Act (No. 1)* Departmental Capital Budget funding or *Appropriation Act (No. 2)* equity injection funding and the entity’s estimated expenditures on non-financial assets. |
| COVID-19 | Coronavirus disease 2019. An illness caused by the SARS-CoV-2 virus that was first identified in December 2019. Formerly known as 2019-nCoV. |
| Cross-Portfolio Budget measure | This is a Budget measure which affects outcomes administered in a number of Portfolios. |
| Departmental Capital Budget (DCB) | Departmental Capital Budget funding appropriated to non‑corporate PGPA Act entities through their *Appropriation Act (No. 1)* departmental appropriation, for the ongoing replacement of departmental assets which cost less than $10 million. |
| Departmental items | Assets, liabilities, revenues and expenses that are controlled by the entity in providing its outputs. Departmental items would generally include computers, plant and equipment assets used by entities in providing goods and services and most employee expenses, supplier costs and other administrative expenses incurred. |
| Depreciation and Amortisation | Apportionment of an asset’s capital value as an expense over its estimated useful life to take account of normal usage, obsolescence, or the passage of time. |
| Expense | The value of resources consumed or lost during the reporting period. |
| Fair value | Fair values are prices in arm’s length transactions between willing buyers and sellers in an active market. |

|  |  |
| --- | --- |
| Forward estimates | A system of rolling 3 year financial estimates. After the Budget is passed, the first year of the forward estimates becomes the base for next year's Budget bid, and another out year is added to the forward estimates. |
| Liabilities | Future sacrifices of economic benefits that an entity is presently obliged to make to other entities as a result of past transactions or other past events. |
| Outcomes | Outcomes are the results of events, actions or circumstances, including the impact of the Australian Government on the Australian community. Outcomes may be linked with both the outputs of entities using the departmental expenses under their control, and with the administered expenses which entities manage on behalf of the Australian Government.  Planned outcomes represent the changes desired by government.  The achievement of actual outcomes is assessed and reported in the Annual Report. |
| Performance measure | Used to measure entity effectiveness in achieving the Government’s outcomes. Performance measures must be measurable, and may be qualitative or quantitative. Performance measures in the Portfolio Budget Statements are reported in the Annual Performance Statements, published in the Annual Report, for the same year. |
| PGPA Act | *Public Governance, Performance and Accountability Act 2013.*  An Act about the governance, performance and accountability of, and the use and management of, public resources by the Commonwealth, Commonwealth entities and Commonwealth companies, and for related purposes. |
| Portfolio Budget Statements | Budget Related Paper prepared by Portfolios detailing Budget initiatives and explanations of appropriations in terms of outcomes and programs. |
| Price parameter adjustment | Expenses are indexed by a price parameter for anticipated increases in costs over the estimates period. Changes in indexation are annotated to each outcome as ‘Price parameter adjustment’ or ‘Application of indexation parameters’. |

|  |  |
| --- | --- |
| Program/ Programme | Commonwealth programs deliver benefits, services or transfer payments to individuals, industry/business or the community as a whole, and are the primary vehicles for government entities to achieve the intended results of their outcome statements. Commencing from the 2009–10 Budget, entities are required to report to Parliament by program. |
| Revenue | Total value of resources earned or received during the reporting period. |
| Right-of-Use Asset | An asset that represents a lessee’s right to use an underlying asset for the lease term. |
| Special account | A special account is an appropriation mechanism that notionally sets aside an amount within the Consolidated Revenue Fund (CRF) to be expended for specific purposes. The amount of appropriation that may be drawn from the CRF by means of a special account is limited to the balance of each special account. Special accounts are not bank accounts. However, amounts forming the balance of a special account may be held in the Official Public Account, an entity official bank account, or by an outsider authorised in a manner consistent with the PGPA Act. |
| Special appropriation | Special appropriations are provisions within an Act, other than the annual appropriation Acts, which authorise expenditure for particular purposes. Special appropriations may state a maximum amount that is appropriated for the particular purpose, or may specify the legislative criteria that will determine the amount to be paid. |
| Strategic direction statement | The strategic direction statement explains the year ahead for the entity, focusing on the items of most importance, recognising the major Budget decisions affecting the entity, the major ongoing functions, new functions and significant partnership arrangements, as well as upcoming challenges in the years ahead. |

1. Australian Sports Foundation Limited is a Commonwealth company. Commonwealth companies are not directly funded by Australian Government appropriation and are not required to publish Portfolio Budget Statements. [↑](#footnote-ref-2)
2. New or modified linked program information is shown in italics. [↑](#footnote-ref-3)
3. New or modified linked program information is shown in italics. [↑](#footnote-ref-4)
4. New or modified linked program information is shown in italics. [↑](#footnote-ref-5)
5. For Budget estimates relating to these programs, refer to Budget Paper No. 3. [↑](#footnote-ref-6)
6. Following the transfer of the National Mental Health Commission in to the department on   
   1 October 2024, future performance measures are being reviewed. [↑](#footnote-ref-7)
7. Ibid. [↑](#footnote-ref-8)
8. Following the transfer of the National Mental Health Commission in to the department on   
   1 October 2024, future performance measures are being reviewed. [↑](#footnote-ref-9)
9. Ibid. [↑](#footnote-ref-10)
10. New or modified linked program information is shown in italics. [↑](#footnote-ref-11)
11. New or modified linked program information is shown in italics. [↑](#footnote-ref-12)
12. For Budget estimates relating to the National Partnership component of the program, refer to Budget Paper No. 3. [↑](#footnote-ref-13)
13. New or modified linked program information is shown in italics. [↑](#footnote-ref-14)
14. For Budget estimates relating to the National Partnership component of the program, refer to Budget Paper No. 3. [↑](#footnote-ref-15)
15. This key activity has been updated since the publication of the National Blood Agreement’s 2024–25 Corporate Plan. [↑](#footnote-ref-16)
16. Ibid. [↑](#footnote-ref-17)