

PORTFOLIO ADDITIONAL ESTIMATES  
STATEMENTS 2024–25

**HEALTH AND AGED CARE PORTFOLIO**

EXPLANATIONS OF ADDITIONAL ESTIMATES 2024–25

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**The Hon Mark Butler MP**  
**Minister for Health and Aged Care**

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.

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

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

Yours sincerely

A handwritten signature in blue ink, consisting of stylized, overlapping loops and strokes, representing the name Mark Butler.

Mark Butler

28/01/2025

## 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nfp	not for publication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](http://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.

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#### 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.

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#### 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.

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#### 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**

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

**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)**

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**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.

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**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.

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**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.

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**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.

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**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.

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**Australian Sports Foundation Limited<sup>1</sup>**

**Sue Hunt AM**

Chief Executive Officer

**Outcome 1:** Improved Australian sporting infrastructure through assisting eligible organisations to raise funds for registered sporting projects.

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**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.

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**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.

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<sup>1</sup> 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.



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

<b>National Blood Authority</b> <b>John Cahill</b> Chief Executive <b>Outcome 1:</b> 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.	<b>Office of the Inspector-General of Aged Care</b> <b>Natalie Siegel-Brown</b> Inspector-General of Aged Care <b>Outcome 1:</b> Provide independent oversight of the aged care system to drive accountability and positive change through reviews, recommendations, and reporting to Parliament.
<b>National Health Funding Body</b> <b>Shannon White</b> Chief Executive Officer <b>Outcome 1:</b> 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.	<b>Organ and Tissue Authority</b> <b>Lucinda Barry AM</b> Chief Executive Officer <b>Outcome 1:</b> Improved access to organ and tissue transplants, including through a nationally coordinated and consistent approach and system.
<b>National Health and Medical Research Council</b> <b>Professor Steve Wesselingh</b> Chief Executive Officer <b>Outcome 1:</b> 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.	<b>Professional Services Review</b> <b>Associate Professor Antonio Di Dio</b> Director <b>Outcome 1:</b> 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.
<b>Statutory Office Holders</b> <b>Aged Care Quality and Safety Commissioner</b> Liz Hefren-Webb  <b>Executive Director, Australian Industrial Chemicals Introduction Scheme</b> Graeme Barden  <b>Gene Technology Regulator</b> Dr Raj Bhula  <b>National Health Funding Pool Administrator</b> Toni Cunningham	<b>Sport Integrity Australia</b> <b>Dr Sarah Benson PSM</b> Acting Chief Executive Officer <b>Outcome 1:</b> 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.  <b>National Health and Medical Research Council Commissioner of Complaints</b> Chris Reid  <b>National Rural Health Commissioner</b> Professor Jenny May AM  <b>CEO, National Sports Tribunal</b> 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 <sup>(a)</sup>			Receipts	Total
	Bill (No. 3) \$'000	Bill (No. 4) \$'000	Special \$'000	\$'000	\$'000
<b>DEPARTMENTAL</b>					
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
<b>Total departmental</b>	<b>407,533</b>	<b>13,652</b>	<b>-</b>	<b>10,540</b>	<b>431,725</b>
<b>ADMINISTERED</b>					
Department of Health and Aged Care	728,791	34,537	860,034	1,636,007	3,259,369
<b>Total administered</b>	<b>728,791</b>	<b>34,537</b>	<b>860,034</b>	<b>1,636,007</b>	<b>3,259,369</b>
<b>Total Portfolio</b>	<b>1,136,324</b>	<b>48,189</b>	<b>860,034</b>	<b>1,646,547</b>	<b>3,691,094</b>

All figures are GST exclusive.

<sup>(a)</sup> 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 underserved 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 remuneration 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
<b>DEPARTMENTAL</b>				
Prior year appropriation available <sup>(a) (b)</sup>	185,729	341,321	-	341,321
<b>Annual appropriations</b>				
Ordinary annual services <sup>(c) (d) (e) (f)</sup>				
Departmental appropriation	1,328,839	1,447,782	262,523	1,710,305
s74 retained revenue receipts <sup>(g)</sup>	28,012	39,597	6	39,603
Departmental Capital Budget	19,708	21,449	-	21,449
Other services <sup>(h) (i)</sup>				
Equity injection	236,501	9,623	6,391	16,014
<b>Total departmental annual appropriations</b>	<b>1,613,060</b>	<b>1,518,451</b>	<b>268,920</b>	<b>1,787,371</b>
<b>Special accounts <sup>(j)</sup></b>				
Opening balance <sup>(b)</sup>	117,273	106,679	21,692	128,371
Appropriation receipts <sup>(k)</sup>	45,534	67,379	11,637	79,016
Non-appropriation receipts	226,591	223,585	(132)	223,453
<b>Total special account</b>	<b>389,398</b>	<b>397,643</b>	<b>33,197</b>	<b>430,840</b>
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)
<b>Total departmental resourcing for Health and Aged Care</b>	<b>2,142,653</b>	<b>2,190,036</b>	<b>290,480</b>	<b>2,480,516</b>

**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
<b>ADMINISTERED</b>				
<b>Annual appropriations</b>				
Ordinary annual services <sup>(c) (l) (m) (n)</sup>				
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 <sup>(h)</sup>				
Administered assets and liabilities	43,887	65,676	34,537	100,213
Payments to corporate entities	36,203	46,128	-	46,128
<b>Total administered annual appropriations</b>	<b>17,290,054</b>	<b>15,752,887</b>	<b>905,090</b>	<b>16,657,977</b>
<b>Special appropriations limited by criteria/entitlement</b>				
<i>National Health Act 1953 - blood fractionation products and blood related products to National Blood Authority</i>	1,058,187	1,140,796	19,957	1,160,753
<i>Public Governance, Performance and Accountability Act 2013 - s77 - repayments</i>	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
<b>Special appropriations limited by criteria/entitlement (continued)</b>				
<i>Aged Care Act 1997</i>	28,127,091	31,625,207	657,213	32,282,420
<i>Dental Benefits Act 2008</i>	325,385	321,889	59	321,948
<i>Medical Indemnity Act 2002</i>	66,544	114,764	-	114,764
<i>Midwife Professional Indemnity (Commonwealth Contribution) Scheme Act 2010</i>	-	1,291	(250)	1,041
<i>National Health Act 1953 - aids and appliances</i>	489,599	502,749	25,819	528,568
<i>National Health Act 1953 - continence aids payments</i>	112,723	105,880	20,983	126,863
<i>National Health Act 1953 - essential vaccines</i>	718,208	627,446	89,376	716,822
<i>Aged Care Act 2024 <sup>(a)</sup></i>	-	-	23,677	23,677
<i>Private Health Insurance Act 2007 - incentive payments and rebate</i>	7,071,154	7,252,067	46,876	7,298,943
<b>Total administered special appropriations</b>	<b>37,971,822</b>	<b>41,694,089</b>	<b>883,710</b>	<b>42,577,799</b>

**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
<b>Special accounts <sup>(i)</sup></b>				
Opening balance <sup>(b)</sup>	5,364,419	5,427,707	-	-
Appropriation receipts <sup>(k)</sup>	551	7,133	-	7,133
Non-appropriation receipts	48,248,832	50,262,115	1,636,007	51,898,122
<b>Total special accounts</b>	<b>53,613,802</b>	<b>55,696,955</b>	<b>1,636,007</b>	<b>57,332,962</b>
<b>Total administered resourcing</b>	<b>108,875,677</b>	<b>113,143,931</b>	<b>3,424,807</b>	<b>116,568,738</b>
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)
<b>Total administered resourcing for Health and Aged Care</b>	<b>108,165,536</b>	<b>112,441,935</b>	<b>3,283,045</b>	<b>115,724,980</b>
<b>Total resourcing for Health and Aged Care</b>	<b>110,308,189</b>	<b>114,631,971</b>	<b>3,573,525</b>	<b>118,205,496</b>
	<b>2023-24 Actual</b>			<b>2024-25 Revised</b>
<b>Average staffing level (number)</b>	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
<b>10-Year National Action Plan for the Health and Wellbeing of LGBTIQ+ People</b>					
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
<b>Total payments</b>		<b>2,351</b>	<b>5,514</b>	<b>4,580</b>	<b>3,055</b>
<b>Adding Maternal Vaccine for Respiratory Syncytial Virus to the National Immunisation Program</b>					
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
<b>Total payments</b>		<b>43,253</b>	<b>43,068</b>	<b>43,725</b>	<b>44,445</b>
<b>Addressing the Intravenous Fluids Shortage <sup>(a) (b)</sup></b>					
Department of Health and Aged Care					
Administered payments	2.3	-	-	-	-
Departmental payments	2	-	-	-	-
<b>Total payments</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>An Effective and Clinically Appropriate Medicare Benefits Schedule</b>					
Department of Health and Aged Care					
Administered payments	2.1	61,440	48,148	59,928	69,342
<b>Total payments</b>		<b>61,440</b>	<b>48,148</b>	<b>59,928</b>	<b>69,342</b>
<b>Eighth Community Pharmacy Agreement <sup>(c)</sup></b>					
Department of Health and Aged Care					
Administered payments	2.3	(27,859)	(37,982)	(30,903)	10,400
<b>Total payments</b>		<b>(27,859)</b>	<b>(37,982)</b>	<b>(30,903)</b>	<b>10,400</b>
<b>Ensuring the Viability and Quality of Aged Care <sup>(d)</sup></b>					
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	-	-	-
<b>Total payments</b>		<b>(244,885)</b>	<b>1,142,422</b>	<b>860,624</b>	<b>(1,581,802)</b>



**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
<b>Establishment of the Australian Centre for Disease Control</b>					
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
<b>Total payments</b>		<b>10,161</b>	<b>84,183</b>	<b>81,395</b>	<b>75,696</b>
<b>First Pharmaceutical Wholesaler Agreement</b> <sup>(a) (b)</sup>					
Department of Health and Aged Care					
Administered payments	2.3	-	-	-	-
Departmental payments	2	-	-	-	-
<b>Total payments</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funding Pay Increases for Aged Care Workers</b> <sup>(d)</sup>					
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)
<b>Total payments</b>		<b>(12,255)</b>	<b>60,391</b>	<b>24,470</b>	<b>21,563</b>
<b>Improving Aged Care Support</b> <sup>(d)</sup>					
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		-	-	-	-
<b>Total payments</b>		<b>244,243</b>	<b>178,279</b>	<b>(1,123,401)</b>	<b>(1,298,201)</b>
<b>Improving Cancer Outcomes</b>					
Department of Health and Aged Care					
Administered payments	1.5	7,294	7,815	2,129	492
	2.3	2,642	5,699	-	-
<b>Total payments</b>		<b>9,936</b>	<b>13,514</b>	<b>2,129</b>	<b>492</b>
<b>Investment in Sports</b> <sup>(c) (e) (f)</sup>					
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	-	-
<b>Total payments</b>		<b>550</b>	<b>3,411</b>	<b>-</b>	<b>-</b>

**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
<b>National One Stop Shop for Clinical Trials and Human Research</b> <sup>(a) (b) (g)</sup>					
Department of the Treasury					
Administered payments		<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>
<b>Total payments</b>		<b><i>nfp</i></b>	<b><i>nfp</i></b>	<b><i>nfp</i></b>	<b><i>nfp</i></b>
<b>Northern Heart Centre in Launceston</b>					
Department of the Treasury					
Administered payments		22,000	48,000	20,000	20,000
<b>Total payments</b>		<b>22,000</b>	<b>48,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Pharmaceutical Benefits Scheme New and Amended Listings</b> <sup>(h)</sup>					
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
<b>Total payments</b>		<b>544,197</b>	<b>676,632</b>	<b>633,332</b>	<b>624,678</b>
<i>Related receipts</i>		<i>nfp</i>	<i>nfp</i>	<i>nfp</i>	<i>nfp</i>
<b>Preventive Health</b> <sup>(c) (f)</sup>					
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		-	-	-	-
<b>Total payments</b>		<b>22,842</b>	<b>58,555</b>	<b>13,954</b>	<b>13,054</b>
<b>Private Health Insurance – Prescribed List of Medical Devices and Human Tissue Products</b>					
Department of Health and Aged Care					
Departmental payments	2	1,274	1,268	1,275	1,279
Departmental capital payments		-	-	-	-
<b>Total payments</b>		<b>1,274</b>	<b>1,268</b>	<b>1,275</b>	<b>1,279</b>
<i>Related receipts</i>		<i>1,274</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Private Hospital Financial Health Check</b> <sup>(i)</sup>					
Department of Health and Aged Care					
Departmental payments		-	-	-	-
<b>Total payments</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Renegotiating Supply of the Novavax COVID-19 Vaccine</b>					
Department of Health and Aged Care					
Administered payments	1.8	(146,641)	(60,110)	-	-
<b>Total payments</b>		<b>(146,641)</b>	<b>(60,110)</b>	<b>-</b>	<b>-</b>

**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
<b>Securing Access to Medicines <sup>(c)</sup></b>					
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	-	-
<b>Total payments</b>		<b>19,908</b>	<b>5,431</b>	<b>-</b>	<b>-</b>
<b>Strengthening Medicare <sup>(c)</sup></b>					
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
<b>Total payments</b>		<b>750</b>	<b>492,332</b>	<b>99,635</b>	<b>12,335</b>
<b>Telethons</b>					
Department of Health and Aged Care					
Administered payments	1.5	6,700	-	-	-
Departmental payments	1	94	6	-	-
<b>Total payments</b>		<b>6,794</b>	<b>6</b>	<b>-</b>	<b>-</b>
<b>Vaping Regulation Reform Package <sup>(c)</sup></b>					
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	-	-
<b>Total payments</b>		<b>19,424</b>	<b>71,264</b>	<b>61,716</b>	<b>-</b>

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

<b>Other Portfolio Measures</b>					
	<b>Outcome/ Program</b>	<b>2024-25 \$'000</b>	<b>2025-26 \$'000</b>	<b>2026-27 \$'000</b>	<b>2027-28 \$'000</b>
<b>Assistance for Recent Arrivals from Conflict Zones</b>					
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
<b>Total payments</b>		<b>236</b>	<b>948</b>	<b>978</b>	<b>940</b>
<b>Ending Gender-Based Violence - National Cabinet <sup>(i)</sup></b>					
Department of Health and Aged Care					
Administered payments	1.5	-	-	-	-
	2.1	-	-	-	-
<b>Total payments</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Government Response to the Disability Royal Commission <sup>(i)</sup></b>					
Department of Health and Aged Care					
Administered payments	1.6	-	-	-	-
<b>Total payments</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supporting Australia's Avian Influenza Preparedness and Response</b>					
Department of Health and Aged Care					
Administered payments	1.8	4,404	17,675	-	-
<b>Total payments</b>		<b>4,404</b>	<b>17,675</b>	<b>-</b>	<b>-</b>

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

<sup>(a)</sup> 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**

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

<sup>(a)</sup> 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.

<b>Other Commonwealth Entities that contribute to Outcome 1<sup>2</sup></b>
<b>Department of Industry, Science and Resources (DISR)</b>
<b>Program 1.1: Growing innovative and competitive businesses, industries and regions</b> <b>Program 1.2: Investing in science and technology</b> <ul style="list-style-type: none"> <li>- 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).</li> <li>- 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).</li> <li>- <i>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).</i></li> <li>- 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).</li> </ul>

<sup>2</sup> New or modified linked program information is shown in italics.



Other Commonwealth Entities that contribute to Outcome 1 <sup>3</sup>
<b>Department of Home Affairs (Home Affairs)</b>
<b>Program 2.1: Migration</b> <b>Program 2.2: Visas</b> <b>Program 2.3: Refugee, Humanitarian Settlement and Migrant Services</b> <b>Program 3.2: Border Management</b>
<p>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).</p> <p>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.</p> <p>These programs include:</p> <ul style="list-style-type: none"> <li>– Skilled migration visa programs, supplementing Australia's skilled workforce including the health workforce (1.4).</li> <li>– <i>Regional skilled visa programs, incentivising skilled migrants to regional Australia (1.4).</i></li> <li>– Visa Health requirements, ensuring visa applicants do not pose risks to public health and limited health resources (1.4).</li> <li>– 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).</li> <li>– Health insurance visa condition, ensuring visa holders maintain adequate health insurance while in Australia (1.4).</li> <li>– Enforceable family sponsorship obligations, ensuring sponsors accept liability for any health costs incurred by visiting families in Australia (1.4).</li> <li>– 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).</li> <li>– 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).</li> </ul>

<sup>3</sup> New or modified linked program information is shown in italics.

Other Commonwealth Entities that contribute to Outcome 1 <sup>4</sup>
<p><b>Department of Social Services (DSS)</b></p> <p><b>Program 1.1: Support for Families</b></p> <p><b>Program 2.1: Families and Communities</b></p> <p><b>Program 3.1: Disability and Carers</b></p> <p><b>Program 3.2: National Disability Insurance Scheme</b></p> <p>DSS contributes to:</p> <ul style="list-style-type: none"> <li>– collaborating across government and with the disability community to lead the design and establishment of the National Disability Data Asset (1.1).</li> <li>– improving access to services and support for people with psychosocial disability through implementation of the National Disability Insurance Scheme (NDIS)(1.2).</li> <li>– 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).</li> <li>– 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).</li> <li>– 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).</li> <li>– 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).</li> <li>– <i>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).</i></li> <li>– 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.</li> <li>– 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</li> <li>– 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).</li> <li>– 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).</li> <li>– 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).</li> <li>– <i>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</i></li> </ul>

<sup>4</sup> New or modified linked program information is shown in italics.

<p><b>Other Commonwealth Entities that contribute to Outcome 1<sup>4</sup></b></p> <p><i>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).</i></p> <ul style="list-style-type: none"> <li>- 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).</li> <li>- 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).</li> <li>- <i>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).</i></li> </ul>
<p><b>Department of the Prime Minister and Cabinet (Office for Women)</b></p>
<p><b>Program 1.1: Prime Minister and Cabinet</b></p> <p>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).</p>

Department of the Treasury (Treasury)
<p><b>Program 1.4: Commonwealth-State Financial Relations</b></p> <p>Treasury provides financial assistance to state and territory governments as part of the Federal Financial Relations Framework.<sup>5</sup></p> <p>Activities funded through funding agreements include:</p> <ul style="list-style-type: none"> <li>– Hepatitis C Settlement Fund (1.1)</li> <li>– encouraging more clinical trials in Australia (1.1)</li> <li>– National Health Reform Agreement (1.1)</li> <li>– Additional assistance for public hospitals (1.1)</li> <li>– Community Health and Hospitals Program (1.1)</li> <li>– achieving better health outcomes (1.1)</li> <li>– Proton beam therapy facility (1.1)</li> <li>– Health Infrastructure projects (1.1)</li> <li>– multidisciplinary outreach care (1.1)</li> <li>– Health and Medical Research Centre for Launceston (1.1)</li> <li>– Expansion of the Flinders Medical Centre (1.1)</li> <li>– Bentley Hospital Surgicentre (1.1)</li> <li>– <i>Northern Heart Centre in Launceston (1.1)</i></li> <li>– <i>Birthing Unit and Maternity Ward at Yass Hospital (1.1)</i></li> <li>– <i>Supporting Older Australian patients (1.1)</i></li> <li>– Adult mental health centres (1.2)</li> <li>– National Mental Health and Suicide Prevention Agreement – Bilateral schedules (1.2)</li> <li>– <i>Aboriginal Mental Health and Wellbeing Centre (1.2)</i></li> <li>– improving trachoma control services for <i>First Nations</i> Australians (1.3)</li> <li>– Rheumatic Fever Strategy (1.3)</li> <li>– Northern Territory remote Aboriginal investment – health component (1.3)</li> <li>– <i>Supporting the delivery of culturally appropriate primary health care services in remote Northern Territory (1.3)</i></li> <li>– Expansion of the John Flynn Prevocational Doctor Program (1.4)</li> <li>– <i>Short-term workforce reforms – Kruk Review Implementation (1.4)</i></li> <li>– Eliminating Cervical Cancer in Australia (1.5)</li> <li>– National Bowel Cancer Screening Program – participant follow-up function (1.5)</li> <li>– Lymphoedema garments and allied health therapy programs (1.5)</li> <li>– National Coronal Information System (1.5)</li> <li>– Comprehensive Cancer Centres (1.5)</li> <li>– World-class Newborn Bloodspot Screening Program (1.5)</li> <li>– Expansion of colonoscopy triage services (1.5)</li> <li>– South Australia Genomics Lab (1.5)</li> <li>– Smoking and vaping cessation activities (1.5)</li> <li>– <i>Access to Elformithine (1.5)</i></li> <li>– Comprehensive palliative care in aged care (1.6)</li> <li>– Hummingbird House (1.6)</li> <li>– Reducing stillbirths (1.6)</li> <li>– Supporting Palliative Care in Launceston (1.6)</li> <li>– Medicare Urgent Care Clinic (1.6)</li> <li>– Palliative Care Services Navigation Pilot (1.6)</li> <li>– Primary Care Pilots (1.6)</li> <li>– National Critical Care and Trauma Response Centre (1.8)</li> </ul>

<sup>5</sup> For Budget estimates relating to these programs, refer to Budget Paper No. 3.

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| <ul style="list-style-type: none"><li>- OzFoodNet (1.8)</li><li>- Mosquito Control in the Torres Strait Protected Zone (1.8)</li><li>- vaccine-preventable diseases surveillance (1.8)</li><li>- management of Torres Strait/Papua New Guinea cross border health issues (1.8)</li><li>- access to HIV treatment (1.8)</li><li>- <i>addressing blood borne viruses and sexually transmissible infections in the Torres Strait (1.8)</i></li><li>- essential vaccines (1.9).</li></ul> |
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*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
<b>Program 1.1: Health Research, Coordination and Access</b>				
<b>Changes to administered appropriations</b>				
Ordinary annual services				
<b>Measure</b> - 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 <sup>(a)</sup>	-	(65)	63	2
	<b>6,618</b>	<b>4,037</b>	<b>1,263</b>	<b>1,202</b>

**Table 2.1.1: Budgeted expenses for Outcome 1 (continued)**

	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
<b>Program 1.2: Mental Health</b>				
<b>Changes to administered appropriations</b>				
Ordinary annual services				
<b>Measure</b> - 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 <sup>(a)</sup>	-	(1,264)	1,251	2
	<b>48,911</b>	<b>283,339</b>	<b>134,477</b>	<b>(3,392)</b>
<b>Program 1.3: First Nations Health</b>				
<b>Changes to administered appropriations</b>				
Ordinary annual services				
<b>Measure</b> - 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 <sup>(a)</sup>	-	-	2,416	1,176
	<b>1,049</b>	<b>60,644</b>	<b>7,559</b>	<b>6,422</b>

**Table 2.1.1: Budgeted expenses for Outcome 1 (continued)**

	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
<b>Program 1.4: Health Workforce</b>				
<b>Changes to administered appropriations</b>				
Ordinary annual services				
<b>Measure</b> - 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 <sup>(a)</sup>	-	(1,802)	1,784	(6)
	<b>17,025</b>	<b>38,068</b>	<b>(22,807)</b>	<b>(25,978)</b>



**Table 2.1.1: Budgeted expenses for Outcome 1 (continued)**

	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
<b>Program 1.5: Preventive Health and Chronic Disease Support</b>				
<b>Changes to administered appropriations</b>				
Ordinary annual services				
<b>Measure</b> - 10-Year National Action Plan for the Health and Wellbeing of LGBTIQ+ People	2,255	5,509	4,575	3,050
<b>Measure</b> - Improving Cancer Outcomes	7,294	7,815	2,129	492
<b>Measure</b> - Investment in Sports	-	1,642	-	-
<b>Measure</b> - Preventive Health	22,650	56,769	13,950	13,050
<b>Measure</b> - Telethons	6,700	-	-	-
<b>Measure</b> - 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 <sup>(a)</sup>	-	(685)	625	(2)
	<b>65,662</b>	<b>94,110</b>	<b>37,600</b>	<b>19,497</b>

**Table 2.1.1: Budgeted expenses for Outcome 1 (continued)**

	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
<b>Program 1.6: Primary Health Care Quality and Coordination</b>				
<b>Changes to administered appropriations</b>				
Ordinary annual services				
<b>Measure</b> - 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 <sup>(a)</sup>	-	(632)	499	(2)
	<b>(2,021)</b>	<b>70,877</b>	<b>499</b>	<b>(2)</b>
<b>Program 1.7: Primary Care Practice Incentives and Medical Indemnity</b>				
<b>Changes to administered appropriations</b>				
Ordinary annual services				
<b>Measure</b> - Strengthening Medicare	-	59,552	582	-
Correction to estimates	250	109	116	124
Price parameter adjustments <sup>(a)</sup>	-	-	961	489
	<b>250</b>	<b>59,661</b>	<b>1,659</b>	<b>613</b>

**Table 2.1.1: Budgeted expenses for Outcome 1 (continued)**

	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
<b>Program 1.8: Health Protection, Emergency Response and Regulation</b>				
<b>Changes to administered appropriations</b>				
Ordinary annual services				
<b>Measure</b> - Establishment of the Australian Centre for Disease Control	9,158	13,076	11,808	9,882
<b>Measure</b> - 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 <sup>(a)</sup>	-	(714)	524	(1)
Other services				
<b>Measure</b> - Supporting Australia's Avian Influenza Preparedness and Response	4,404	17,675	-	-
	<b>(128,522)</b>	<b>(30,073)</b>	<b>29,191</b>	<b>26,740</b>
<b>Program 1.9: Immunisation</b>				
<b>Changes to administered appropriations</b>				
Ordinary annual services				
<b>Measure</b> - Adding Maternal Vaccine for Respiratory Syncytial Virus to the National Immunisation Program	3,850	854	458	449
Price parameter adjustments <sup>(a)</sup>	-	(30)	30	-
	<b>3,850</b>	<b>824</b>	<b>488</b>	<b>449</b>

**Table 2.1.1: Budgeted expenses for Outcome 1 (continued)**

	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
<b>Outcome 1: Health Policy, Access and Support</b>				
<b>Changes to departmental appropriations</b>				
Ordinary annual services				
<b>Measure</b> - 10-Year National Action Plan for the Health and Wellbeing of LGBTIQ+ People	96	5	5	5
<b>Measure</b> - Establishment of the Australian Centre for Disease Control	1,003	59,607	63,087	64,514
<b>Measure</b> - Investment in Sports	-	46	-	-
<b>Measure</b> - Preventive Health	192	686	4	4
<b>Measure</b> - Strengthening Medicare	542	3,334	-	-
<b>Measure</b> – Telethons	94	6	-	-
<b>Measure</b> - 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 <sup>(a)</sup>	-	(1,218)	2,427	752
Other services				
<b>Measure</b> - Establishment of the Australian Centre for Disease Control	-	11,500	6,500	1,300
<b>Measure</b> - 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	-	-	-
	<b>24,116</b>	<b>131,508</b>	<b>126,494</b>	<b>79,645</b>

<sup>(a)</sup> 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
<b>Program 1.1: Health Research, Coordination and Access</b>					
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 <sup>(a)</sup>	(3,681)	-	-	-	-
Medical Research Future Fund	649,902	650,000	650,000	650,000	650,000
Special appropriations					
<i>National Health Act 1953 - blood fractionation products and blood related products to National Blood Authority</i>	1,058,186	1,160,753	1,263,870	1,365,872	1,483,153
<i>Public Governance, Performance and Accountability Act 2013 - s77 - repayments</i>	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
<b>Total for Program 1.1</b>	<b>2,248,384</b>	<b>2,320,948</b>	<b>2,193,713</b>	<b>2,282,204</b>	<b>2,376,534</b>
<b>Program 1.2: Mental Health</b>					
Administered expenses					
Ordinary annual services	1,444,922	1,597,180	1,574,283	1,400,931	1,317,960
<b>Total for Program 1.2</b>	<b>1,444,922</b>	<b>1,597,180</b>	<b>1,574,283</b>	<b>1,400,931</b>	<b>1,317,960</b>

**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
<b>Program 1.3: First Nations Health</b>					
Administered expenses					
Ordinary annual services	1,210,438	1,280,431	1,318,299	1,243,523	1,214,693
<b>Total for Program 1.3</b>	<b>1,210,438</b>	<b>1,280,431</b>	<b>1,318,299</b>	<b>1,243,523</b>	<b>1,214,693</b>
<b>Program 1.4: Health Workforce</b>					
Administered expenses					
Ordinary annual services	1,694,778	1,942,868	1,884,016	1,803,446	1,656,609
<b>Total for Program 1.4</b>	<b>1,694,778</b>	<b>1,942,868</b>	<b>1,884,016</b>	<b>1,803,446</b>	<b>1,656,609</b>
<b>Program 1.5: Preventive Health and Chronic Disease Support</b>					
Administered expenses					
Ordinary annual services	564,799	771,834	795,006	676,293	560,206
<b>Total for Program 1.5</b>	<b>564,799</b>	<b>771,834</b>	<b>795,006</b>	<b>676,293</b>	<b>560,206</b>
<b>Program 1.6: Primary Health Care Quality and Coordination</b>					
Administered expenses					
Ordinary annual services	678,918	723,852	717,700	512,085	520,088
<b>Total for Program 1.6</b>	<b>678,918</b>	<b>723,852</b>	<b>717,700</b>	<b>512,085</b>	<b>520,088</b>
<b>Program 1.7: Primary Care Practice Incentives and Medical Indemnity</b>					
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
<b>Total for Program 1.7</b>	<b>591,228</b>	<b>657,222</b>	<b>692,848</b>	<b>665,626</b>	<b>686,400</b>

**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
<b>Program 1.8: Health Protection, Emergency Response and Regulation</b>					
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
<b>Total for Program 1.8</b>	<b>2,578,150</b>	<b>1,615,492</b>	<b>699,339</b>	<b>581,792</b>	<b>584,987</b>
<b>Program 1.9: Immunisation</b>					
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 <sup>(a)</sup>	(3,238)	1,167	1,167	1,167	1,167
Special appropriations					
<i>National Health Act 1953</i>					
- essential vaccines	709,487	716,822	600,992	598,444	546,367
<b>Total for Program 1.9</b>	<b>740,703</b>	<b>755,532</b>	<b>635,741</b>	<b>632,747</b>	<b>581,366</b>
<b>Outcome 1 totals by appropriation type</b>					
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 <sup>(a)</sup>	971	(1,516)	584	584	584
<b>Total expenses for Outcome 1</b>	<b>12,484,749</b>	<b>12,452,548</b>	<b>11,274,796</b>	<b>10,527,676</b>	<b>10,151,473</b>

<sup>(a)</sup> 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.

<b>Outcome 1 – Health Policy, Access and Support</b> 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.		
<b>Program 1.2 – Mental Health</b> Improve the mental health and wellbeing of all Australians, including a focus on suicide prevention.		
<b>Key Activities</b>	Increase transparency and accountability by: <ul style="list-style-type: none"><li>• monitoring the impact of all government's policies and investments in the mental health and suicide prevention system;</li><li>• 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</li><li>• providing evidence-based mental health and suicide prevention advice to the Government to develop and promote national approaches to system improvement and investment.</li></ul>	
<b>Year</b>	<b>Performance measure 1.2D</b>	<b>Planned Performance Results</b>
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 <sup>6</sup>	TBC <sup>7</sup>
Material changes to Program 1.2 resulting from 2024–25 Budget Measures: NIL		

<sup>6</sup> Following the transfer of the National Mental Health Commission in to the department on 1 October 2024, future performance measures are being reviewed.

<sup>7</sup> Ibid.



<b>Program 1.2 – Mental Health</b> Improve the mental health and wellbeing of all Australians, including a focus on suicide prevention.		
<b>Key Activity</b>	Deliver the National Suicide Prevention Strategy to the Government and develop a National Suicide Prevention Outcomes Framework.	
<b>Year</b>	<b>Performance measure 1.2E</b>	<b>Planned Performance Results</b>
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 <sup>8</sup>	TBC <sup>9</sup>
Material changes to Program 1.2 resulting from 2024–25 Budget Measures: NIL		

<sup>8</sup> Following the transfer of the National Mental Health Commission in to the department on 1 October 2024, future performance measures are being reviewed.

<sup>9</sup> Ibid.

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

<b>Outcome 1 – Health Policy, Access and Support</b> 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.		
<b>Program 1.6 – Primary Health Care Quality and Coordination</b> 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.		
<b>Key Activity</b>	Support access to health care information and advice through Healthdirect Australia.	
<b>Year</b>	<b>Performance measure 1.6C</b>	<b>Planned Performance Results</b>
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:

<b>Method (Data Source and Methodology)</b> Performance Measure Result = $(A - B) / A$  <b>A</b> = Total calls* received by the Health Information and Advice phone line.  <b>B</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').
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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**

<p><b>Outcome 2: Individual Health Benefits</b></p> <p>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.</p>
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**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.

<p><b>Other Commonwealth Entities that contribute to Outcome 2<sup>10</sup></b></p>
<p><b>Department of the Prime Minister and Cabinet (Office for Women)</b></p> <p><b>Program 1.1: Prime Minister and Cabinet</b></p> <p>The Office for Women is <i>overseeing</i> 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).</p>
<p><b>Department of the Treasury (Treasury)</b></p> <p><b>Program 1.4: Commonwealth-State Financial Relations</b></p> <p>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 <i>for access to Elfnorthine (1.5) and on Public Dental Services for Adults (2.5)</i>.</p>

<sup>10</sup> New or modified linked program information is shown in italics.

*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
<b>Program 2.1: Medical Benefits</b>				
<b>Changes to administered appropriations</b>				
Ordinary annual services				
<b>Measure</b> - Preventive Health	-	600	-	-
<b>Measure</b> - 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 <sup>(a)</sup>	-	(2)	(2)	(5)
	<b>31,771</b>	<b>598</b>	<b>(2)</b>	<b>(5)</b>
<b>Program 2.2: Hearing Services</b>				
<b>Changes to administered appropriations</b>				
Ordinary annual services				
<b>Measure</b> - Assistance for Recent Arrivals from Conflict Zones	1	17	28	38
	<b>1</b>	<b>17</b>	<b>28</b>	<b>38</b>

**Table 2.2.1: Variations Table - Outcome 2 (continued)**

	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
<b>Program 2.3: Pharmaceutical Benefits</b>				
<b>Changes to administered appropriations</b>				
Ordinary annual services				
<b>Measure</b> - Addressing the Intravenous Fluids Shortage	15,818	5,572	375	375
<b>Measure</b> - Eighth Community Pharmacy Agreement	(20,359)	(24,832)	(23,903)	18,300
<b>Measure</b> - First Pharmaceutical Wholesaler Agreement	30,200	38,416	230,506	240,307
<b>Measure</b> - Pharmaceutical Benefits Scheme New and Amended Listings	(9,872)	(18,884)	(20,847)	(21,945)
<b>Measure</b> - Securing Access to Medicines	12,524	-	-	-
<b>Measure</b> - 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 <sup>(a)</sup>	-	6,808	5,156	4,836
	<b>179,474</b>	<b>24,337</b>	<b>209,941</b>	<b>260,489</b>
<b>Program 2.4: Private Health Insurance</b>				
<b>Changes to administered appropriations</b>				
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	-	-	-
	<b>4,223</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 2.2.1: Variations Table - Outcome 2 (continued)**

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

(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
<b>Program 2.1: Medical Benefits</b>					
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 <sup>(a)</sup>	(136,014)	33,197	6,229	23,331	24,408
<b>Total for Program 2.1</b>	<b>29,624,185</b>	<b>32,364,666</b>	<b>34,205,159</b>	<b>35,929,106</b>	<b>37,683,351</b>
<b>Program 2.2: Hearing Services</b>					
Administered expenses					
Ordinary annual services	605,302	652,816	687,490	698,983	745,195
<b>Total for Program 2.2</b>	<b>605,302</b>	<b>652,816</b>	<b>687,490</b>	<b>698,983</b>	<b>745,195</b>
<b>Program 2.3: Pharmaceutical Benefits</b>					
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 <sup>(a)</sup>	131,035	131,360	(156,338)	(4,809)	1,427
<b>Total for Program 2.3</b>	<b>18,879,436</b>	<b>21,126,769</b>	<b>21,083,323</b>	<b>20,916,302</b>	<b>21,038,940</b>
<b>Program 2.4: Private Health Insurance</b>					
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
<b>Total for Program 2.4</b>	<b>7,089,054</b>	<b>7,311,685</b>	<b>7,542,579</b>	<b>7,724,753</b>	<b>7,921,167</b>

**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
<b>Program 2.5: Dental Services</b>					
Administered expenses					
Ordinary annual services	-	-	-	-	-
Special appropriations <i>Dental Benefits Act 2008</i>	325,532	327,599	325,940	324,662	324,538
<b>Total for Program 2.5</b>	<b>325,532</b>	<b>327,599</b>	<b>325,940</b>	<b>324,662</b>	<b>324,538</b>
<b>Program 2.6: Health Benefit Compliance</b>					
Administered expenses					
Ordinary annual services	7,012	18,036	20,617	20,617	20,617
<b>Total for Program 2.6</b>	<b>7,012</b>	<b>18,036</b>	<b>20,617</b>	<b>20,617</b>	<b>20,617</b>
<b>Program 2.7: Assistance through Aids and Appliances</b>					
Administered expenses					
Ordinary annual services	1,943	3,645	2,378	2,378	2,378
Special appropriations <i>National Health Act 1953</i> - aids and appliances	509,657	528,568	540,231	543,300	546,369
<b>Total for Program 2.7</b>	<b>511,600</b>	<b>532,213</b>	<b>542,609</b>	<b>545,678</b>	<b>548,747</b>
<b>Outcome 2 totals by appropriation type</b>					
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 accrual adjustment	47,522,042 (4,979)	52,046,616 164,557	54,240,759 (150,109)	55,469,434 18,522	57,318,458 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
<b>Total expenses for Outcome 2</b>	<b>57,256,965</b>	<b>62,563,096</b>	<b>64,618,311</b>	<b>66,354,885</b>	<b>68,483,594</b>

<sup>(a)</sup> 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 <sup>11</sup>
<b>Department of Veterans' Affairs (DVA)</b> <b>Program 2.4: Veterans' Community Care and Support</b> 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. <i>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).</i>
<b>Department of Prime Minister and Cabinet (Office for Women)</b> <b>Program 1.1: Prime Minister and Cabinet</b> The Office for Women is <i>overseeing</i> 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).
<b>Department of the Treasury (Treasury)</b> <b>Program 1.4: Commonwealth-State Financial Relations</b> Treasury provides financial assistance through National Partnership payments to state and territory governments as part of the Federal Financial Relations Framework. <sup>12</sup> Activities funded through the National Partnership Agreements include: <ul style="list-style-type: none"> <li>— the Specialist Dementia Care Program (3.2)</li> <li>— Registration Scheme for Personal Care Workers (3.3)</li> <li>— <i>Integration Empowerment Services and Wanneroo Seniors Club (3.3)</i></li> </ul>

<sup>11</sup> New or modified linked program information is shown in italics.

<sup>12</sup> For Budget estimates relating to the National Partnership component of the program, refer to Budget Paper No. 3.

Other Commonwealth Entities that contribute to Outcome 3 <sup>13</sup>
<b>Department of Social Services (DSS)</b>
<b>Program 3.1: Disability and Carers</b>
<ul style="list-style-type: none"> <li>– DSS provides assistance, support and services for people with disability and their carers (3.1, 3.2 and 3.3).</li> <li>– work in partnership with other commonwealth agencies and jurisdictions to develop Foundational Supports as recommended by the NDIS Review (3.2).</li> <li>– supporting the expansion of NDIS worker screening to aged care (3.2).</li> <li>– <i>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).</i></li> </ul>

<sup>13</sup> New or modified linked program information is shown in italics.

*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
<b>Program 3.1: Access and Information</b>				
<b>Changes to administered appropriations</b>				
Ordinary annual services				
<b>Measure</b> - 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 <sup>(a)</sup>	-	(726)	649	(3)
	<b>154,106</b>	<b>68,542</b>	<b>72,966</b>	<b>73,218</b>

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

	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
<b>Program 3.2: Aged Care Services</b>				
<b>Changes to administered appropriations</b>				
Ordinary annual services				
<b>Measure</b> - Ensuring the Viability and Quality of Aged Care	-	200,000	100,000	-
<b>Measure</b> - Funding Pay Increases for Aged Care Workers	(13,317)	18,762	24,186	25,570
<b>Measure</b> - 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 <sup>(a)</sup>	-	592	14,967	6,422
	<b>(20,835)</b>	<b>356,333</b>	<b>213,783</b>	<b>61,886</b>

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

	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
<b>Program 3.3: Aged Care Quality</b>				
<b>Changes to administered appropriations</b>				
Ordinary annual services				
<b>Measure</b> - Ensuring the Viability and Quality of Aged Care	772	650	380	-
<b>Measure</b> - Funding Pay Increases for Aged Care Workers	-	38,122	-	-
<b>Measure</b> - 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 <sup>(a)</sup>	-	(304)	283	(1)
	<b>64,011</b>	<b>123,400</b>	<b>330</b>	<b>113</b>

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

	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
<b>Outcome 3: Ageing and Aged Care</b>				
<b>Changes to departmental appropriations</b>				
Ordinary annual services				
<b>Measure</b> - Ensuring the Viability and Quality of Aged Care	37,392	18,843	2,678	2,706
<b>Measure</b> - Funding Pay Increases for Aged Care Workers	979	3,261	-	-
<b>Measure</b> - 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 <sup>(a)</sup>	-	(19)	-	-
Other services				
<b>Measure</b> - Improving Aged Care Support	19	1,733	289	-
Aged Care Digital Transformation - reclassification of funding	(186,577)	(69,385)	(38)	-
	<b>40,074</b>	<b>42,554</b>	<b>15,900</b>	<b>17,391</b>

<sup>(a)</sup> 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
<b>Program 3.1: Access and Information</b>					
Administered expenses					
Ordinary annual services	641,050	893,456	796,133	737,198	757,966
<b>Total for Program 3.1</b>	<b>641,050</b>	<b>893,456</b>	<b>796,133</b>	<b>737,198</b>	<b>757,966</b>
<b>Program 3.2: Aged Care Services</b>					
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 <sup>(a)</sup>	-	(2,942)	-	-	-
Other services					
Refundable Accommodation					
Deposit Concessional Loan					
- appropriation	-	-	-	-	-
- expense adjustment <sup>(b)</sup>	-	-	-	-	-
Special appropriations					
<i>Aged Care Act 1997</i>					
- flexible care	735,760	865,109	990,320	1,093,550	1,159,632
<i>Aged Care Act 1997</i>					
- residential and home care	28,093,988	31,433,118	33,275,542	35,654,308	38,197,807
<i>National Health Act 1953</i>					
- continence aids payments	112,503	126,863	135,358	143,045	152,379
<i>Aged Care (Accommodation Payment Security) Act 2006</i>	882	-	-	-	-
<i>Aged Care Act 2024</i> <sup>(c)</sup>	-	23,677	1,687,698	1,584,330	415,309
<b>Total for Program 3.2</b>	<b>32,734,625</b>	<b>36,827,628</b>	<b>41,010,453</b>	<b>43,401,783</b>	<b>44,926,244</b>
<b>Program 3.3: Aged Care Quality</b>					
Administered expenses					
Ordinary annual services	1,377,923	629,255	450,497	312,752	258,749
<b>Total for Program 3.3</b>	<b>1,377,923</b>	<b>629,255</b>	<b>450,497</b>	<b>312,752</b>	<b>258,749</b>

**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
<b>Outcome 3 totals by appropriation type</b>					
Administered expenses					
Ordinary annual services	5,810,465	5,904,514	6,168,165	5,976,500	6,017,832
- expense adjustment <sup>(a)</sup>	-	(2,942)	-	-	-
Other services	-	-	-	-	-
- expense adjustment <sup>(b)</sup>	-	-	-	-	-
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
<b>Total expenses for Outcome 3</b>	<b>35,460,555</b>	<b>39,330,907</b>	<b>41,379,624</b>	<b>43,220,252</b>	<b>45,837,754</b>

<sup>(a)</sup> 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.

<sup>(b)</sup> 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.

<sup>(c)</sup> 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)
<b>Program 1.4: Commonwealth-State Financial Relations</b> <i>Treasury provides financial assistance through National Partnership payments to state and territory governments as part of the Federal Financial Relations Framework.<sup>14</sup></i> <i>Activities funded through the National Partnership Agreements include:</i> <ul style="list-style-type: none"><li>— <i>Community Sport Initiatives and Infrastructure – Leichhardt Oval (4.1)</i></li><li>— <i>Canoe Slalom World Championships 2025 (4.1)</i></li></ul>

<sup>14</sup> For Budget estimates relating to the National Partnership component of the program, refer to Budget Paper No. 3.

*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
<b>Program 4.1: Sport and Physical Activity</b>				
<b>Changes to administered appropriations</b>				
Ordinary annual services				
<b>Measure</b> - 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 <sup>(a)</sup>	-	-	581	194
Other services				
Funding for AIS Site Redevelopment	30,133	164,086	55,515	-
	<b>48,217</b>	<b>169,852</b>	<b>41,096</b>	<b>194</b>
<b>Outcome 4: Sport and Physical Activity</b>				
<b>Changes to departmental appropriations</b>				
Ordinary annual services				
Other variations	-	-	-	135
	-	-	-	<b>135</b>

<sup>(a)</sup> See explanation in Portfolio Glossary.

**Table 2.4.2: Program Expense Table - Outcome 4**

	<b>2023-24 Actual</b>	<b>2024-25 Revised Budget</b>	<b>2025-26 Forward Estimate</b>	<b>2026-27 Forward Estimate</b>	<b>2027-28 Forward Estimate</b>
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Program 4.1: Sport and Physical Activity</b>					
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
<b>Total for Program 4.1</b>	<b>399,669</b>	<b>614,699</b>	<b>590,186</b>	<b>330,688</b>	<b>299,271</b>
<b>Outcome 4 totals by appropriation type</b>					
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
<b>Total expenses for Outcome 4</b>	<b>416,311</b>	<b>632,929</b>	<b>608,258</b>	<b>348,246</b>	<b>315,178</b>

## 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**

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

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

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

## **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**

	<b>2023-24 Actual</b>	<b>2024-25 Revised Budget</b>	<b>2025-26 Forward estimate</b>	<b>2026-27 Forward estimate</b>	<b>2027-28 Forward estimate</b>
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>EXPENSES</b>					
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
<b>Total expenses</b>	<b>1,677,892</b>	<b>2,054,818</b>	<b>1,817,731</b>	<b>1,286,027</b>	<b>1,195,730</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Revenue</b>					
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
<b>Total revenue</b>	<b>232,491</b>	<b>248,812</b>	<b>254,675</b>	<b>259,108</b>	<b>259,108</b>
<b>Gains</b>					
Other	669	945	953	953	953
<b>Total gains</b>	<b>669</b>	<b>945</b>	<b>953</b>	<b>953</b>	<b>953</b>
<b>Total own-source income</b>	<b>233,160</b>	<b>249,757</b>	<b>255,628</b>	<b>260,061</b>	<b>260,061</b>
<b>Net cost of (contribution by) services</b>	<b>1,444,732</b>	<b>1,805,061</b>	<b>1,562,103</b>	<b>1,025,966</b>	<b>935,669</b>
Revenue from Government	1,325,135	1,740,549	1,508,303	973,272	882,917
<b>Surplus (Deficit)</b>	<b>(119,596)</b>	<b>(64,512)</b>	<b>(53,800)</b>	<b>(52,694)</b>	<b>(52,752)</b>
<b>Surplus (Deficit) attributable to the Australian Government</b>	<b>(119,596)</b>	<b>(64,512)</b>	<b>(53,800)</b>	<b>(52,694)</b>	<b>(52,752)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation reserves	8,761	-	-	-	-
<b>Total other comprehensive income (loss)</b>	<b>8,761</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income (loss) attributable to the Australian Government</b>	<b>(110,835)</b>	<b>(64,512)</b>	<b>(53,800)</b>	<b>(52,694)</b>	<b>(52,752)</b>



**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
<b>Total comprehensive income (loss) attributable to the Australian Government</b>	<b>(110,835)</b>	<b>(64,512)</b>	<b>(53,800)</b>	<b>(52,694)</b>	<b>(52,752)</b>
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)
<b>Total comprehensive income (loss) attributable to the agency</b>	<b>(60,255)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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
<b>ASSETS</b>					
<b>Financial assets</b>					
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
<b>Total financial assets</b>	<b>458,631</b>	<b>419,821</b>	<b>435,199</b>	<b>446,876</b>	<b>461,654</b>
<b>Non-financial assets</b>					
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
<b>Total non-financial assets</b>	<b>905,421</b>	<b>1,024,353</b>	<b>1,031,132</b>	<b>963,918</b>	<b>887,417</b>
<b>Total assets</b>	<b>1,364,052</b>	<b>1,444,174</b>	<b>1,466,331</b>	<b>1,410,794</b>	<b>1,349,071</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
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
<b>Total payables</b>	<b>180,447</b>	<b>197,465</b>	<b>208,446</b>	<b>219,427</b>	<b>230,408</b>
<b>Interest bearing liabilities</b>					
Leases	548,160	519,733	478,184	436,635	395,086
<b>Total interest bearing liabilities</b>	<b>548,160</b>	<b>519,733</b>	<b>478,184</b>	<b>436,635</b>	<b>395,086</b>
<b>Provisions</b>					
Employees	233,726	238,766	242,151	245,536	248,921
Other provisions	12,261	12,261	12,261	12,261	12,261
<b>Total provisions</b>	<b>245,987</b>	<b>251,027</b>	<b>254,412</b>	<b>257,797</b>	<b>261,182</b>
<b>Total liabilities</b>	<b>974,594</b>	<b>968,225</b>	<b>941,042</b>	<b>913,859</b>	<b>886,676</b>
<b>Net Assets</b>	<b>389,458</b>	<b>475,949</b>	<b>525,289</b>	<b>496,935</b>	<b>462,395</b>
<b>EQUITY</b>					
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)
<b>Total equity</b>	<b>389,458</b>	<b>475,949</b>	<b>525,289</b>	<b>496,935</b>	<b>462,395</b>

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

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

**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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
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
<b>Total cash received</b>	<b>1,732,108</b>	<b>2,253,043</b>	<b>1,811,139</b>	<b>1,251,677</b>	<b>1,154,790</b>
<b>Cash used</b>					
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
<b>Total cash used</b>	<b>1,751,197</b>	<b>2,123,522</b>	<b>1,749,637</b>	<b>1,186,474</b>	<b>1,092,688</b>
<b>Net cash from (or used by) operating activities</b>	<b>(19,089)</b>	<b>129,521</b>	<b>61,502</b>	<b>65,203</b>	<b>62,102</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	-	-	-	-	-
<b>Total cash received</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant and equipment	111,454	223,226	111,540	36,441	27,212
<b>Total cash used</b>	<b>111,454</b>	<b>223,226</b>	<b>111,540</b>	<b>36,441</b>	<b>27,212</b>
<b>Net cash from (or used by) investing activities</b>	<b>(111,454)</b>	<b>(223,226)</b>	<b>(111,540)</b>	<b>(36,441)</b>	<b>(27,212)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
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
<b>Total cash received</b>	<b>202,741</b>	<b>150,775</b>	<b>104,042</b>	<b>25,242</b>	<b>19,114</b>
<b>Cash used</b>					
Lease principal repayment	50,753	61,513	53,049	53,049	53,049
<b>Total cash used</b>	<b>50,753</b>	<b>61,513</b>	<b>53,049</b>	<b>53,049</b>	<b>53,049</b>
<b>Net cash from (or used by) financing activities</b>	<b>151,988</b>	<b>89,262</b>	<b>50,993</b>	<b>(27,807)</b>	<b>(33,935)</b>
<b>Net increase (or decrease) in cash held</b>	<b>21,445</b>	<b>(4,443)</b>	<b>955</b>	<b>955</b>	<b>955</b>
Cash and cash equivalents at the beginning of the reporting period	118,484	139,929	135,486	136,441	137,396
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>139,929</b>	<b>135,486</b>	<b>136,441</b>	<b>137,396</b>	<b>138,351</b>

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
<b>CAPITAL APPROPRIATIONS</b>					
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
<b>Total capital appropriations</b>	<b>247,275</b>	<b>149,418</b>	<b>103,140</b>	<b>24,340</b>	<b>18,212</b>
<b>Total new capital appropriations represented by:</b>					
Purchase of non-financial assets	247,275	149,418	103,140	24,340	18,212
<b>Total items</b>	<b>247,275</b>	<b>149,418</b>	<b>103,140</b>	<b>24,340</b>	<b>18,212</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations - equity injection <sup>(a)</sup>	156,871	187,377	86,968	14,168	4,820
Funded by capital appropriation - DCB <sup>(b)</sup>	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
<b>Total acquisitions of non-financial assets</b>	<b>207,280</b>	<b>223,226</b>	<b>111,540</b>	<b>36,441</b>	<b>27,212</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	111,454	223,226	111,540	36,441	27,212
<b>Total cash used to acquire assets</b>	<b>111,454</b>	<b>223,226</b>	<b>111,540</b>	<b>36,441</b>	<b>27,212</b>

DCB = Departmental Capital Budget

<sup>(a)</sup> Includes both current Appropriation Act/Bill (No. 2, 4) and prior Act 2, 4, 6 appropriations.<sup>(b)</sup> Includes purchases from current and previous years' DCB.

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

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

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
<b>EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
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	-	-	-	-
<b>Total expenses administered on behalf of Government</b>	<b>104,476,994</b>	<b>112,964,181</b>	<b>117,769,138</b>	<b>120,741,169</b>	<b>124,023,628</b>
<b>INCOME ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Revenue</b>					
<b>Taxation revenue</b>					
Other taxes	-	32,313	34,481	36,848	39,420
<b>Total taxation revenue</b>	<b>-</b>	<b>32,313</b>	<b>34,481</b>	<b>36,848</b>	<b>39,420</b>
<b>Non-taxation revenue</b>					
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
<b>Total non-taxation revenue</b>	<b>55,539,720</b>	<b>59,556,914</b>	<b>62,653,029</b>	<b>63,659,136</b>	<b>65,446,051</b>
<b>Total own-source revenue administered on behalf of Government</b>	<b>55,539,720</b>	<b>59,589,227</b>	<b>62,687,510</b>	<b>63,695,984</b>	<b>65,485,471</b>
<b>Gains</b>					
Other gains	-	-	-	-	-
<b>Total gains administered on behalf of Government</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total revenue administered on behalf of Government</b>	<b>55,539,720</b>	<b>59,589,227</b>	<b>62,687,510</b>	<b>63,695,984</b>	<b>65,485,471</b>

**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
<b>ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Financial assets</b>					
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
<b>Total financial assets</b>	<b>8,999,198</b>	<b>8,522,867</b>	<b>8,481,600</b>	<b>8,360,874</b>	<b>8,273,659</b>
<b>Non-financial assets</b>					
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
<b>Total non-financial assets</b>	<b>2,177,694</b>	<b>1,265,708</b>	<b>1,384,441</b>	<b>1,367,912</b>	<b>1,351,383</b>
<b>Total assets administered on behalf of Government</b>	<b>11,176,892</b>	<b>9,788,575</b>	<b>9,866,041</b>	<b>9,728,786</b>	<b>9,625,042</b>
<b>LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Payables</b>					
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
<b>Total payables</b>	<b>2,882,090</b>	<b>3,071,063</b>	<b>2,945,233</b>	<b>4,101,041</b>	<b>5,443,755</b>
<b>Provisions</b>					
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
<b>Total provisions</b>	<b>1,805,019</b>	<b>1,810,912</b>	<b>1,842,543</b>	<b>1,891,057</b>	<b>1,948,245</b>
<b>Total liabilities administered on behalf of Government</b>	<b>4,687,109</b>	<b>4,881,975</b>	<b>4,787,776</b>	<b>5,992,098</b>	<b>7,392,000</b>



**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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
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
<b>Total cash received</b>	<b>56,184,891</b>	<b>60,504,057</b>	<b>63,854,900</b>	<b>64,847,149</b>	<b>65,556,922</b>
<b>Cash used</b>					
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
<b>Total cash used</b>	<b>103,845,944</b>	<b>112,781,419</b>	<b>118,959,139</b>	<b>120,509,692</b>	<b>122,607,197</b>
<b>Net cash from (or used by) operating activities</b>	<b>(47,661,053)</b>	<b>(52,277,362)</b>	<b>(55,104,239)</b>	<b>(55,662,543)</b>	<b>(57,050,275)</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Repayment of advances	18,434	37,484	21,299	20,095	17,999
<b>Total cash received</b>	<b>18,434</b>	<b>37,484</b>	<b>21,299</b>	<b>20,095</b>	<b>17,999</b>
<b>Cash used</b>					
Advances made	-	2,942	-	-	-
Corporate entities	36,203	75,906	170,353	61,160	2,235
Purchase of investments	13,969	-	-	-	-
<b>Total cash used</b>	<b>50,172</b>	<b>78,848</b>	<b>170,353</b>	<b>61,160</b>	<b>2,235</b>
<b>Net cash from (or used by) investing activities</b>	<b>(31,738)</b>	<b>(41,364)</b>	<b>(149,054)</b>	<b>(41,065)</b>	<b>15,764</b>

**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
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Other receipts	-	14,628	-	-	-
<b>Total cash received</b>	-	14,628	-	-	-
<b>Net cash from (or used by) financing activities</b>	-	(14,628)	-	-	-
<b>Net increase (or decrease) in cash held</b>	<b>(47,692,791)</b>	<b>(52,333,354)</b>	<b>(55,253,293)</b>	<b>(55,703,608)</b>	<b>(57,034,511)</b>
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)
<b>Cash at end of reporting period</b>	<b>6,111,083</b>	<b>5,308,736</b>	<b>5,308,736</b>	<b>5,308,736</b>	<b>5,308,736</b>

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
<b>CAPITAL APPROPRIATIONS</b>					
Administered assets	43,887	100,213	299,364	55,515	-
<b>Total capital appropriations</b>	<b>43,887</b>	<b>100,213</b>	<b>299,364</b>	<b>55,515</b>	<b>-</b>
<b>Total new capital appropriations represented by:</b>					
Purchase of non-financial assets	43,887	100,213	299,364	55,515	-
Other	-	-	-	-	-
<b>Total items</b>	<b>43,887</b>	<b>100,213</b>	<b>299,364</b>	<b>55,515</b>	<b>-</b>
<b>ACQUISITION OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations	125,783	10,579	20,763	-	-
<b>Total acquisition of non-financial assets</b>	<b>125,783</b>	<b>10,579</b>	<b>20,763</b>	<b>-</b>	<b>-</b>

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

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

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**

	<b>2023-24 Actual available appropriation \$'000</b>	<b>2024-25 Estimate as at Budget \$'000</b>	<b>2024-25 Proposed Additional Estimates \$'000</b>	<b>2024-25 Total Estimate at AEs \$'000</b>
<b>DEPARTMENTAL</b>				
Prior year appropriation available <sup>(a)</sup>	94,997	82,234	46,498	128,732
<b>Annual appropriations</b>				
Ordinary annual services <sup>(b)</sup>				
Departmental appropriation <sup>(c)</sup>	282,821	301,756	1,348	303,104
s74 retained revenue receipts <sup>(d)</sup>	18,271	17,351	10,540	27,891
Departmental Capital Budget <sup>(e)</sup>	1,905	1,932	-	1,932
Other services <sup>(f)</sup>				
Equity injection	850	150	-	150
<b>Total departmental annual appropriations</b>	<b>303,847</b>	<b>321,189</b>	<b>11,888</b>	<b>333,077</b>
<b>Total resourcing for ACQSC</b>	<b>398,844</b>	<b>403,423</b>	<b>58,386</b>	<b>461,809</b>
	<b>2023-24 Actual</b>			<b>2024-25 Revised</b>
<b>Average staffing level (number)</b>	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
<b>Ensuring the Viability and Quality of Aged Care</b> <sup>(a)</sup>					
Aged Care Quality and Safety Commission					
Departmental payments	1.1	1,348	1,367	-	-
<b>Total payments</b>		<b>1,348</b>	<b>1,367</b>	<b>-</b>	<b>-</b>

<sup>(a)</sup> 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
<b>Program 1.1: Quality Aged Care Services</b>				
<b>Changes to departmental appropriations</b>				
Appropriation Bill (No. 3)				
<b>Measure</b> - Ensuring the Viability and Quality of Aged Care	1,348	1,367	-	-
Price parameter <sup>(a)</sup>	-	(217)	553	182
Other variations <sup>(a)</sup>	-	(2,135)	(2,125)	(2,108)
<b>Total</b>	<b>1,348</b>	<b>(985)</b>	<b>(1,572)</b>	<b>(1,926)</b>

<sup>(a)</sup> 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 <sup>(a)</sup> \$'000	2024-25 Budget \$'000	2024-25 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
<b>Departmental</b>					
<b>Outcome 1</b>					
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	-
<b>Total Appropriation Bill (No. 3) departmental</b>	<b>284,726</b>	<b>314,900</b>	<b>316,248</b>	<b>1,348</b>	<b>-</b>

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

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

<sup>(b)</sup> 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
<b>EXPENSES</b>					
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	-	-	-	-	-
<b>Total expenses</b>	<b>268,586</b>	<b>339,535</b>	<b>243,938</b>	<b>212,005</b>	<b>209,443</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Revenue</b>					
Sale of goods and rendering of services	14,231	19,351	16,150	16,014	16,015
<b>Total revenue</b>	<b>14,231</b>	<b>19,351</b>	<b>16,150</b>	<b>16,014</b>	<b>16,015</b>
<b>Gains</b>					
Net Gains from Sale of Assets	40	-	-	-	-
Other	70	70	70	70	70
<b>Total gains</b>	<b>110</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
<b>Total own-source income</b>	<b>14,341</b>	<b>19,421</b>	<b>16,220</b>	<b>16,084</b>	<b>16,085</b>
<b>Net cost of (contribution by) services</b>	<b>254,245</b>	<b>320,114</b>	<b>227,718</b>	<b>195,921</b>	<b>193,358</b>
Revenue from Government	282,821	314,316	221,159	187,271	186,851
<b>Surplus (Deficit)</b>	<b>28,576</b>	<b>(5,798)</b>	<b>(6,559)</b>	<b>(8,650)</b>	<b>(6,507)</b>
<b>Surplus (Deficit) attributable to the Australian Government</b>	<b>28,576</b>	<b>(5,798)</b>	<b>(6,559)</b>	<b>(8,650)</b>	<b>(6,507)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation reserves	-	-	-	-	-
<b>Total other comprehensive income (loss)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income (loss) attributable to the Australian Government</b>	<b>28,576</b>	<b>(5,798)</b>	<b>(6,559)</b>	<b>(8,650)</b>	<b>(6,507)</b>

**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
<b>Total comprehensive income (loss) attributable to the Australian Government</b>	<b>28,576</b>	<b>(5,798)</b>	<b>(6,559)</b>	<b>(8,650)</b>	<b>(6,507)</b>
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)
<b>Total comprehensive income (loss) attributable to the agency</b>	<b>31,452</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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
<b>ASSETS</b>					
<b>Financial assets</b>					
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
<b>Total financial assets</b>	<b>134,704</b>	<b>132,123</b>	<b>133,990</b>	<b>134,838</b>	<b>134,835</b>
<b>Non-financial assets</b>					
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
<b>Total non-financial assets</b>	<b>45,665</b>	<b>39,197</b>	<b>31,768</b>	<b>28,536</b>	<b>18,093</b>
<b>Total assets</b>	<b>180,369</b>	<b>171,320</b>	<b>165,758</b>	<b>163,374</b>	<b>152,928</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	14,224	15,286	14,741	15,798	15,700
Other payables	6,196	4,060	5,251	5,945	5,396
<b>Total payables</b>	<b>20,420</b>	<b>19,346</b>	<b>19,992</b>	<b>21,743</b>	<b>21,096</b>
<b>Interest bearing liabilities</b>					
Leases	31,878	26,993	24,185	26,541	20,551
<b>Total interest bearing liabilities</b>	<b>31,878</b>	<b>26,993</b>	<b>24,185</b>	<b>26,541</b>	<b>20,551</b>
<b>Provisions</b>					
Employees	30,879	31,505	32,726	32,915	33,626
Other provisions	181	181	126	126	126
<b>Total provisions</b>	<b>31,060</b>	<b>31,686</b>	<b>32,852</b>	<b>33,041</b>	<b>33,752</b>
<b>Total liabilities</b>	<b>83,358</b>	<b>78,025</b>	<b>77,029</b>	<b>81,325</b>	<b>75,399</b>
<b>Net assets</b>	<b>97,011</b>	<b>93,295</b>	<b>88,729</b>	<b>82,049</b>	<b>77,529</b>
<b>EQUITY</b>					
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
<b>Total equity</b>	<b>97,011</b>	<b>93,295</b>	<b>88,729</b>	<b>82,049</b>	<b>77,529</b>

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

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

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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
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
<b>Total cash received</b>	<b>269,275</b>	<b>344,467</b>	<b>241,655</b>	<b>209,508</b>	<b>207,393</b>
<b>Cash used</b>					
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	-	-	-	-	-
<b>Total cash used</b>	<b>261,218</b>	<b>337,022</b>	<b>233,906</b>	<b>201,700</b>	<b>202,416</b>
<b>Net cash from (or used by) operating activities</b>	<b>8,057</b>	<b>7,445</b>	<b>7,749</b>	<b>7,808</b>	<b>4,977</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	-	-	-	-	-
<b>Total cash received</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant and equipment	3,882	4,215	1,938	3,062	1,987
Purchase of computer software	5	-	-	-	-
<b>Total cash used</b>	<b>3,887</b>	<b>4,215</b>	<b>1,938</b>	<b>3,062</b>	<b>1,987</b>
<b>Net cash from (or used by) investing activities</b>	<b>(3,887)</b>	<b>(4,215)</b>	<b>(1,938)</b>	<b>(3,062)</b>	<b>(1,987)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Capital budget - Bill 1 (DCB)	3,180	2,082	1,993	1,970	3,287
<b>Total cash received</b>	<b>3,180</b>	<b>2,082</b>	<b>1,993</b>	<b>1,970</b>	<b>3,287</b>
<b>Cash used</b>					
Lease principal repayments	6,432	5,633	5,793	5,981	5,990
<b>Total cash used</b>	<b>6,432</b>	<b>5,633</b>	<b>5,793</b>	<b>5,981</b>	<b>5,990</b>
<b>Net cash from (or used by) financing activities</b>	<b>(3,252)</b>	<b>(3,551)</b>	<b>(3,800)</b>	<b>(4,011)</b>	<b>(2,703)</b>
<b>Net increase (or decrease) in cash held</b>	<b>918</b>	<b>(321)</b>	<b>2,011</b>	<b>735</b>	<b>287</b>
Cash and cash equivalents at the beginning of the reporting period	1,703	2,621	2,300	4,311	5,046
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>2,621</b>	<b>2,300</b>	<b>4,311</b>	<b>5,046</b>	<b>5,333</b>

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
<b>CAPITAL APPROPRIATIONS</b>					
Capital budget - Bill 1 (DCB)	1,905	1,932	1,943	1,970	1,987
Equity injections - Bill 2	850	150	50	-	-
<b>Total capital appropriations</b>	<b>2,755</b>	<b>2,082</b>	<b>1,993</b>	<b>1,970</b>	<b>1,987</b>
<b>Total new capital appropriations represented by:</b>					
Purchase of non-financial assets	2,755	2,082	1,993	1,970	1,987
Other items	-	-	-	-	-
<b>Total items</b>	<b>2,755</b>	<b>2,082</b>	<b>1,993</b>	<b>1,970</b>	<b>1,987</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations - equity injection <sup>(a)</sup>	1,275	150	50	-	-
Funded by capital appropriation - DCB <sup>(b)</sup>	1,905	1,932	1,888	1,970	1,987
Funded internally from departmental resources	707	2,133	-	1,092	-
<b>Total acquisitions of non-financial assets</b>	<b>3,887</b>	<b>4,215</b>	<b>1,938</b>	<b>3,062</b>	<b>1,987</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	3,887	4,215	1,938	3,062	1,987
<b>Total cash used to acquire assets</b>	<b>3,887</b>	<b>4,215</b>	<b>1,938</b>	<b>3,062</b>	<b>1,987</b>

DCB = Departmental Capital Budget

<sup>(a)</sup> Includes both current Appropriation Act/Bill (No. 2, 4), prior Act 2, 4, 6 appropriations and special capital appropriations.<sup>(b)</sup> 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	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2024</b>				
Gross book value	-	18,377	3,418	<b>21,795</b>
Gross book value - RoU	44,398	-	-	<b>44,398</b>
Accumulated depreciation/ amortisation and impairment	-	(7,083)	(3,413)	<b>(10,496)</b>
Accumulated depreciation/ amortisation and impairment - RoU	(13,195)	-	-	<b>(13,195)</b>
<b>Opening net book balance</b>	<b>31,203</b>	<b>11,294</b>	<b>5</b>	<b>42,502</b>
<b>CAPITAL ASSET ADDITIONS</b>				
<b>Estimated expenditure on new or replacement assets</b>				
By purchase - internally funded	2,405	1,660	150	<b>4,215</b>
By purchase - RoU	-	748	-	<b>748</b>
<b>Total additions</b>	<b>2,405</b>	<b>2,408</b>	<b>150</b>	<b>4,963</b>
<b>Other movements</b>				
Depreciation/amortisation expense	(1,240)	(3,264)	(1)	<b>(4,505)</b>
Depreciation/amortisation expense – RoU	(6,739)	(187)	-	<b>(6,926)</b>
<b>Total other movements</b>	<b>(7,979)</b>	<b>(3,451)</b>	<b>(1)</b>	<b>(11,431)</b>
<b>As at 30 June 2025</b>				
Gross book value	2,405	20,037	3,568	<b>26,010</b>
Gross book value - RoU	44,398	748	-	<b>45,146</b>
Accumulated depreciation/ amortisation and impairment	(1,240)	(10,347)	(3,414)	<b>(15,001)</b>
Accumulated depreciation/ amortisation and impairment - RoU	(19,934)	(187)	-	<b>(20,121)</b>
<b>Closing net book balance</b>	<b>25,629</b>	<b>10,251</b>	<b>154</b>	<b>36,034</b>

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

All figures are GST exclusive.

<sup>(a)</sup> Includes cash and investments.<sup>(b)</sup> The estimate at Budget has been revised to reflect the Australian Digital Health Agency Annual Report 2023–24.<sup>(c)</sup> *Appropriation Act (No. 1) 2024–25*, Appropriation Bill (No. 3) 2024–25 and associated Bills.<sup>(d)</sup> *Appropriation Act (No. 2) 2024–25*, Appropriation Bill (No. 4) 2024–25 and associated Bills.<sup>(e)</sup> 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
<b>Ensuring the Viability and Quality of Aged Care <sup>(a)</sup></b>					
Australian Digital Health Agency					
Departmental payments	1.1	1,107	-	-	-
<b>Total payments</b>		<b>1,107</b>	<b>-</b>	<b>-</b>	<b>-</b>

<sup>(a)</sup> 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
<b>Program 1.1: Digital Health</b>				
<b>Changes to departmental appropriations</b>				
Appropriation Bill (No. 3)				
<b>Measure</b> - Ensuring the Viability and Quality of Aged Care	1,107	-	-	-
Price parameter adjustments <sup>(a)</sup>	-	(92)	261	74
<b>Total</b>	<b>1,107</b>	<b>(92)</b>	<b>261</b>	<b>74</b>

<sup>(a)</sup> 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
<b>Departmental</b>					
<b>Outcome 1</b>					
To deliver national digital healthcare systems to enable and support improvement in health outcomes for Australians	130,347	285,789	286,896	1,107	-
<b>Total Appropriation Bill (No. 3) departmental</b>	<b>130,347</b>	<b>285,789</b>	<b>286,896</b>	<b>1,107</b>	<b>-</b>

**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
<b>Program 1.1: Digital Health</b>					
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 <sup>(a)</sup>	4,595	-	-	-	-
Operating deficit (surplus) <sup>(b)</sup>	(33,004)	67,217	15,670	15,676	15,414
<b>Total for Program 1.1</b>	<b>287,550</b>	<b>386,363</b>	<b>141,888</b>	<b>137,178</b>	<b>92,014</b>
<b>Total expenses for Outcome 1</b>	<b>287,550</b>	<b>386,363</b>	<b>141,888</b>	<b>137,178</b>	<b>92,014</b>

  

	2023-24 Actual	2024-25 Revised
<b>Average staffing level (number)</b>	464	561

<sup>(a)</sup> 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.

<sup>(b)</sup> 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
<b>EXPENSES</b>					
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
<b>Total expenses</b>	<b>282,955</b>	<b>386,363</b>	<b>141,888</b>	<b>137,178</b>	<b>92,014</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Revenue</b>					
Interest	9,808	-	-	-	-
Other revenue	32,252	32,250	32,250	32,250	-
<b>Total revenue</b>	<b>42,060</b>	<b>32,250</b>	<b>32,250</b>	<b>32,250</b>	<b>-</b>
<b>Gains</b>					
Sales of Goods and Services	4,595	-	-	-	-
Other	-	-	-	-	-
<b>Total gains</b>	<b>4,595</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total own-source income</b>	<b>46,655</b>	<b>32,250</b>	<b>32,250</b>	<b>32,250</b>	<b>-</b>
<b>Net cost of (contribution by) services</b>	<b>236,300</b>	<b>354,113</b>	<b>109,638</b>	<b>104,928</b>	<b>92,014</b>
Revenue from Government	269,304	286,896	93,968	89,252	76,600
<b>Surplus (deficit)</b>	<b>33,004</b>	<b>(67,217)</b>	<b>(15,670)</b>	<b>(15,676)</b>	<b>(15,414)</b>
<b>Surplus (deficit) attributable to the Australian Government</b>	<b>33,004</b>	<b>(67,217)</b>	<b>(15,670)</b>	<b>(15,676)</b>	<b>(15,414)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation reserves	5	-	-	-	-
<b>Total other comprehensive income (loss)</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income (loss) attributable to the Australian Government <sup>(a)</sup></b>	<b>33,009</b>	<b>(67,217)</b>	<b>(15,670)</b>	<b>(15,676)</b>	<b>(15,414)</b>

**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
<b>Total comprehensive income (loss) attributable to the Australian Government</b>	<b>33,009</b>	<b>(67,217)</b>	<b>(15,670)</b>	<b>(15,676)</b>	<b>(15,414)</b>
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)
<b>Total comprehensive income (loss) attributable to the agency</b>	<b>32,161</b>	<b>(67,137)</b>	<b>(15,423)</b>	<b>(15,626)</b>	<b>(15,626)</b>

RoU = Right-of-Use asset

<sup>(a)</sup> 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
<b>ASSETS</b>					
<b>Financial assets</b>					
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
<b>Total financial assets</b>	<b>138,170</b>	<b>126,078</b>	<b>122,508</b>	<b>118,326</b>	<b>113,483</b>
<b>Non-financial assets</b>					
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
<b>Total non-financial assets</b>	<b>88,477</b>	<b>100,281</b>	<b>97,607</b>	<b>87,576</b>	<b>74,397</b>
<b>Total assets</b>	<b>226,647</b>	<b>226,359</b>	<b>220,115</b>	<b>205,902</b>	<b>187,880</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	36,271	34,183	34,183	34,183	34,183
Other payables	2,850	4,938	4,938	4,938	4,938
<b>Total payables</b>	<b>39,121</b>	<b>39,121</b>	<b>39,121</b>	<b>39,121</b>	<b>39,121</b>
<b>Interest bearing liabilities</b>					
Leases	8,964	30,120	33,279	29,097	24,254
<b>Total interest bearing liabilities</b>	<b>8,964</b>	<b>30,120</b>	<b>33,279</b>	<b>29,097</b>	<b>24,254</b>
<b>Provisions</b>					
Employees	12,991	12,991	12,991	12,991	12,991
Other provisions	540	540	540	540	540
<b>Total provisions</b>	<b>13,531</b>	<b>13,531</b>	<b>13,531</b>	<b>13,531</b>	<b>13,531</b>
<b>Total liabilities</b>	<b>61,616</b>	<b>82,772</b>	<b>85,931</b>	<b>81,749</b>	<b>76,906</b>
<b>Net assets</b>	<b>165,031</b>	<b>143,587</b>	<b>134,184</b>	<b>124,153</b>	<b>110,974</b>
<b>EQUITY<sup>(a)</sup></b>					
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)
<b>Total equity</b>	<b>165,031</b>	<b>143,587</b>	<b>134,184</b>	<b>124,153</b>	<b>110,974</b>

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

**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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
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	-	-	-	-
<b>Total cash received</b>	<b>334,497</b>	<b>319,146</b>	<b>126,218</b>	<b>121,502</b>	<b>76,600</b>
<b>Cash used</b>					
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	-	-	-	-	-
<b>Total cash used</b>	<b>272,736</b>	<b>319,146</b>	<b>126,218</b>	<b>121,502</b>	<b>76,600</b>
<b>Net cash from (or used by) operating activities</b>	<b>61,761</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Investments	-	-	-	-	-
<b>Total cash used</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Investments	-	-	-	-	-
Purchase of property, plant and equipment and intangibles	21,184	54,090	6,267	5,645	2,235
<b>Total cash used</b>	<b>21,184</b>	<b>54,090</b>	<b>6,267</b>	<b>5,645</b>	<b>2,235</b>
<b>Net cash from (or used by) investing activities</b>	<b>(21,184)</b>	<b>(54,090)</b>	<b>(6,267)</b>	<b>(5,645)</b>	<b>(2,235)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	33,321	45,773	6,267	5,645	2,235
<b>Total cash received</b>	<b>33,321</b>	<b>45,773</b>	<b>6,267</b>	<b>5,645</b>	<b>2,235</b>
<b>Cash used</b>					
Lease principal repayments	5,618	3,775	3,570	4,182	4,843
<b>Total cash used</b>	<b>5,618</b>	<b>3,775</b>	<b>3,570</b>	<b>4,182</b>	<b>4,843</b>
<b>Net cash from (or used by) financing activities</b>	<b>27,703</b>	<b>41,998</b>	<b>2,697</b>	<b>1,463</b>	<b>(2,608)</b>
<b>Net increase (or decrease) in cash held</b>	<b>68,280</b>	<b>(12,092)</b>	<b>(3,570)</b>	<b>(4,182)</b>	<b>(4,843)</b>
Cash and cash equivalents at the beginning of the reporting period	62,067	130,347	118,255	114,685	110,503
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>130,347</b>	<b>118,255</b>	<b>114,685</b>	<b>110,503</b>	<b>105,660</b>

**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
<b>CAPITAL APPROPRIATIONS</b>					
Equity injections - Bill 2	33,321	45,773	6,267	5,645	2,235
<b>Total capital appropriations</b>	<b>33,321</b>	<b>45,773</b>	<b>6,267</b>	<b>5,645</b>	<b>2,235</b>
<b>Total new capital appropriations represented by:</b>					
Purchase of non-financial assets	33,321	45,773	6,267	5,645	2,235
<b>Total items</b>	<b>33,321</b>	<b>45,773</b>	<b>6,267</b>	<b>5,645</b>	<b>2,235</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations - equity injection <sup>(a)</sup>	21,184	54,090	6,267	5,645	2,235
Funded internally from departmental resources <sup>(b)</sup>	-	-	-	-	-
<b>Total acquisitions of non-financial assets</b>	<b>21,184</b>	<b>54,090</b>	<b>6,267</b>	<b>5,645</b>	<b>2,235</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	21,184	54,090	6,267	5,645	2,235
<b>Total cash used to acquire asset</b>	<b>21,184</b>	<b>54,090</b>	<b>6,267</b>	<b>5,645</b>	<b>2,235</b>

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

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

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

<sup>(a)</sup> Includes cash and investments.

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

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

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

<sup>(e)</sup> 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
<b>Investment in Sports<sup>(a)(b)</sup></b>					
Australian Sports Commission					
Departmental payments	1.1	550	557	-	-
<b>Total payments</b>		<b>550</b>	<b>557</b>	<b>-</b>	<b>-</b>

<sup>(a)</sup> 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.

<sup>(b)</sup> 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
<b>Program 1.1: Australian Sports Commission</b>				
<b>Changes to departmental appropriations</b>				
<i>Appropriation Bill No. 3</i>				
<b>Measure</b> - Investment in Sports	550	3,748	-	-
Investment in High Performance Sport	140,105	143,393	-	-
Price parameter adjustments <sup>(a)</sup>	-	-	1,345	908
<b>Total</b>	<b>140,655</b>	<b>147,141</b>	<b>1,345</b>	<b>908</b>

<sup>(a)</sup> 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 <sup>(a)</sup> \$'000	2024-25 Budget \$'000	2024-25 Revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
<b>Departmental</b>					
<b>Outcome 1</b>					
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	-
<b>Total Appropriation Bill (No. 3) departmental</b>	<b>351,081</b>	<b>308,602</b>	<b>449,257</b>	<b>140,655</b>	<b>-</b>

<sup>(a)</sup> 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	2024-25 Revised Budget	2025-26 Forward estimate	2026-27 Forward estimate	2027-28 Forward estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Program 1.1: Australian Sports Commission</b>					
Revenue from Government					
Ordinary annual services <sup>(a)</sup>	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 <sup>(b)</sup>	28,486	8,891	8,893	8,893	8,893
<b>Total for Program 1.1</b>	<b>408,653</b>	<b>488,245</b>	<b>475,649</b>	<b>270,155</b>	<b>273,303</b>
<b>Total expenses for Outcome 1</b>	<b>408,653</b>	<b>488,245</b>	<b>475,649</b>	<b>270,155</b>	<b>273,303</b>

  

	2023-24 Actual	2024-25 Revised
<b>Average staffing level (number)</b>	500	535

<sup>(a)</sup> Appropriation Act (No. 1) 2024–25, Appropriation Bill (No. 3) 2024–25 and associated Bills.

<sup>(b)</sup> 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	2024-25 Revised Budget	2025-26 Forward estimate	2026-27 Forward estimate	2027-28 Forward estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>EXPENSES</b>					
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	-	-	-	-
<b>Total expenses</b>	<b>408,653</b>	<b>488,245</b>	<b>475,649</b>	<b>270,155</b>	<b>273,303</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Revenue</b>					
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	-	-	-	-
<b>Total revenue</b>	<b>29,086</b>	<b>30,097</b>	<b>16,841</b>	<b>15,461</b>	<b>15,319</b>
<b>Gains</b>					
Other gains	12	-	-	-	-
<b>Total gains</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total own-source income</b>	<b>29,098</b>	<b>30,097</b>	<b>16,841</b>	<b>15,461</b>	<b>15,319</b>
<b>Net cost of (contribution by) services</b>	<b>379,555</b>	<b>458,148</b>	<b>458,808</b>	<b>254,694</b>	<b>257,984</b>
Revenue from Government	351,081	449,257	449,915	245,801	249,091
<b>Surplus (deficit)</b>	<b>(28,474)</b>	<b>(8,891)</b>	<b>(8,893)</b>	<b>(8,893)</b>	<b>(8,893)</b>
<b>Surplus (deficit) attributable to the Australian Government</b>	<b>(28,474)</b>	<b>(8,891)</b>	<b>(8,893)</b>	<b>(8,893)</b>	<b>(8,893)</b>
Changes in asset revaluation reserves	29,002	-	-	-	-
<b>Total comprehensive income (loss) attributable to the Australian Government</b>	<b>528</b>	<b>(8,891)</b>	<b>(8,893)</b>	<b>(8,893)</b>	<b>(8,893)</b>

**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
<b>Total comprehensive income (loss) attributable to the Australian Government</b>	<b>528</b>	<b>(8,891)</b>	<b>(8,893)</b>	<b>(8,893)</b>	<b>(8,893)</b>
plus depreciation and amortisation expenses for RoU	1,226	700	575	575	575
less lease principal repayments	(1,396)	(767)	(640)	(640)	(640)
<b>Total comprehensive income (loss) attributable to the agency</b>	<b>358</b>	<b>(8,958)</b>	<b>(8,958)</b>	<b>(8,958)</b>	<b>(8,958)</b>

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
<b>ASSETS</b>					
<b>Financial assets</b>					
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
<b>Total financial assets</b>	<b>155,434</b>	<b>126,211</b>	<b>113,863</b>	<b>106,100</b>	<b>91,547</b>
<b>Non-financial assets</b>					
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
<b>Total non-financial assets</b>	<b>233,198</b>	<b>283,146</b>	<b>450,919</b>	<b>504,664</b>	<b>509,684</b>
<b>Total assets</b>	<b>388,632</b>	<b>409,357</b>	<b>564,782</b>	<b>610,764</b>	<b>601,231</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	5,154	4,339	4,131	3,923	3,923
Other payables	10,979	11,393	11,393	11,393	11,393
<b>Total payables</b>	<b>16,133</b>	<b>15,732</b>	<b>15,524</b>	<b>15,316</b>	<b>15,316</b>
<b>Interest bearing liabilities</b>					
Leases	5,736	5,128	4,488	3,848	3,208
<b>Total interest bearing liabilities</b>	<b>5,736</b>	<b>5,128</b>	<b>4,488</b>	<b>3,848</b>	<b>3,208</b>
<b>Provisions</b>					
Employees	14,169	14,306	14,676	14,884	14,884
Other provisions	419	419	419	419	419
<b>Total provisions</b>	<b>14,588</b>	<b>14,725</b>	<b>15,095</b>	<b>15,303</b>	<b>15,303</b>
<b>Total liabilities</b>	<b>36,457</b>	<b>35,585</b>	<b>35,107</b>	<b>34,467</b>	<b>33,827</b>
<b>Net assets</b>	<b>352,175</b>	<b>373,772</b>	<b>529,675</b>	<b>576,297</b>	<b>567,404</b>
<b>EQUITY <sup>(a)</sup></b>					
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)
<b>Total equity</b>	<b>352,175</b>	<b>373,772</b>	<b>529,675</b>	<b>576,297</b>	<b>567,404</b>

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

**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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
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
<b>Total cash received</b>	<b>409,935</b>	<b>499,782</b>	<b>487,369</b>	<b>282,300</b>	<b>285,130</b>
<b>Cash used</b>					
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
<b>Total cash used</b>	<b>401,370</b>	<b>484,443</b>	<b>471,967</b>	<b>266,792</b>	<b>269,657</b>
<b>Net cash from (or used by) operating activities</b>	<b>8,565</b>	<b>15,339</b>	<b>15,402</b>	<b>15,508</b>	<b>15,473</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of infrastructure, plant and equipment	101	-	-	-	-
Repayments of loans and interest	-	-	-	-	-
<b>Total cash received</b>	<b>101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	26,456	74,393	191,906	78,146	29,386
Purchase of investments	-	-	-	-	-
<b>Total cash used</b>	<b>26,456</b>	<b>74,393</b>	<b>191,906</b>	<b>78,146</b>	<b>29,386</b>
<b>Net cash from (or used by) investing activities</b>	<b>(26,355)</b>	<b>(74,393)</b>	<b>(191,906)</b>	<b>(78,146)</b>	<b>(29,386)</b>

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

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

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

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

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

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

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

All figures are GST exclusive.

<sup>(a)</sup> *Appropriation Act (No. 1) 2024–25*, Appropriation Bill (No. 3) 2024–25 and associated Bills.<sup>(b)</sup> *Appropriation Act (No. 2) 2024–25*, Appropriation Bill (No. 4) 2024–25 and associated Bills.<sup>(c)</sup> 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
<b>Ensuring the Viability and Quality of Aged Care<sup>(a)</sup></b>					
Independent Health and Aged Care Pricing Authority					
Departmental payments	1.1	-	-	-	-
<b>Total payments</b>		-	-	-	-

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.

<sup>(a)</sup> 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
<b>Program 1.1: Development of Pricing Advice and Annual Determinations</b>					
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 <sup>(a)</sup>	17,348	23,902	20,374	18,920	19,088
Operating deficit (surplus)	(17,047)	322	256	80	(207)
<b>Total for Program 1.1</b>	<b>45,748</b>	<b>84,138</b>	<b>78,775</b>	<b>64,863</b>	<b>65,386</b>
<b>Total expenses for Outcome 1</b>	<b>45,748</b>	<b>84,138</b>	<b>78,775</b>	<b>64,863</b>	<b>65,386</b>

	2023–24	2024–25
<b>Average staffing level (number)</b>	1	1

<sup>(a)</sup> 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
<b>EXPENSES</b>					
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	-	-	-	-	-
<b>Total expenses</b>	<b>45,748</b>	<b>84,138</b>	<b>78,775</b>	<b>64,863</b>	<b>65,386</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Revenue</b>					
Sale of goods and rendering of services <sup>(a)</sup>	43,864	58,114	56,345	44,063	44,705
Interest	1,583	1,800	1,800	1,800	1,800
<b>Total revenue</b>	<b>45,447</b>	<b>59,914</b>	<b>58,145</b>	<b>45,863</b>	<b>46,505</b>
<b>Gains</b>					
Other <sup>(b)</sup>	17,348	23,902	20,374	18,920	19,088
Gains from sale of assets	-	-	-	-	-
<b>Total gains</b>	<b>17,348</b>	<b>23,902</b>	<b>20,374</b>	<b>18,920</b>	<b>19,088</b>
<b>Total own-source income</b>	<b>62,795</b>	<b>83,816</b>	<b>78,519</b>	<b>64,783</b>	<b>65,593</b>
<b>Net cost of (contribution by) services</b>	<b>(17,047)</b>	<b>322</b>	<b>256</b>	<b>80</b>	<b>(207)</b>
Revenue from Government	-	-	-	-	-
<b>Surplus (deficit)</b>	<b>17,047</b>	<b>(322)</b>	<b>(256)</b>	<b>(80)</b>	<b>207</b>
<b>Surplus (deficit) attributable to the Australian Government</b>	<b>17,047</b>	<b>(322)</b>	<b>(256)</b>	<b>(80)</b>	<b>207</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation reserves	-	-	-	-	-
<b>Total other comprehensive income (loss)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income (loss) attributable to the Australian Government</b>	<b>17,047</b>	<b>(322)</b>	<b>(256)</b>	<b>(80)</b>	<b>207</b>

**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
<b>Total comprehensive income (loss) attributable to the Australian Government</b>	<b>17,047</b>	<b>(322)</b>	<b>(256)</b>	<b>(80)</b>	<b>207</b>
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)
<b>Total comprehensive income (loss) attributable to the agency</b>	<b>17,432</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Note: Impact of net cash appropriation arrangements</b>					
	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
<b>Total comprehensive income (loss) attributable to the Australian Government</b>	<b>17,047</b>	<b>(322)</b>	<b>(256)</b>	<b>(80)</b>	<b>207</b>
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)
<b>Total comprehensive income (loss) attributable to the agency</b>	<b>17,432</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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
<b>ASSETS</b>					
<b>Financial assets</b>					
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
<b>Total financial assets</b>	<b>47,404</b>	<b>47,991</b>	<b>48,578</b>	<b>49,155</b>	<b>49,317</b>
<b>Non-financial assets</b>					
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
<b>Total non-financial assets</b>	<b>14,427</b>	<b>12,456</b>	<b>10,485</b>	<b>8,514</b>	<b>6,543</b>
<b>Total assets</b>	<b>61,831</b>	<b>60,447</b>	<b>59,063</b>	<b>57,669</b>	<b>55,860</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	3,292	3,155	3,021	2,847	2,318
Employees	15	18	18	18	18
Other payables	-	-	-	-	-
<b>Total payables</b>	<b>3,307</b>	<b>3,173</b>	<b>3,039</b>	<b>2,865</b>	<b>2,336</b>
<b>Interest bearing liabilities</b>					
Leases	10,803	9,845	8,821	7,621	6,134
<b>Total interest bearing liabilities</b>	<b>10,803</b>	<b>9,845</b>	<b>8,821</b>	<b>7,621</b>	<b>6,134</b>
<b>Provisions</b>					
Employees	81	111	141	201	201
<b>Total provisions</b>	<b>81</b>	<b>111</b>	<b>141</b>	<b>201</b>	<b>201</b>
<b>Total liabilities</b>	<b>14,191</b>	<b>13,129</b>	<b>12,001</b>	<b>10,687</b>	<b>8,671</b>
<b>Net Assets</b>	<b>47,640</b>	<b>47,318</b>	<b>47,062</b>	<b>46,982</b>	<b>47,189</b>
<b>EQUITY</b>					
Contributed equity	400	400	400	400	400
Reserves	-	-	-	-	-
Retained surpluses or (accumulated deficits)	47,240	46,918	46,662	46,582	46,789
<b>Total equity</b>	<b>47,640</b>	<b>47,318</b>	<b>47,062</b>	<b>46,982</b>	<b>47,189</b>

Prepared on Australian Accounting Standards basis.

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

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

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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
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
<b>Total cash received</b>	<b>48,199</b>	<b>63,280</b>	<b>61,495</b>	<b>49,046</b>	<b>49,760</b>
<b>Cash used</b>					
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
<b>Total cash used</b>	<b>29,218</b>	<b>61,897</b>	<b>60,046</b>	<b>47,431</b>	<b>48,273</b>
<b>Net cash from (or used by) operating activities</b>	<b>18,981</b>	<b>1,383</b>	<b>1,449</b>	<b>1,615</b>	<b>1,487</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment	2,472	-	-	-	-
<b>Total cash used</b>	<b>2,472</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net cash from (or used by) investing activities</b>	<b>(2,472)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	-	-	-	-	-
<b>Total cash received</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Lease principal repayments	895	958	1,024	1,200	1,487
<b>Total cash used</b>	<b>895</b>	<b>958</b>	<b>1,024</b>	<b>1,200</b>	<b>1,487</b>
<b>Net cash from (or used by) financing activities</b>	<b>(895)</b>	<b>(958)</b>	<b>(1,024)</b>	<b>(1,200)</b>	<b>(1,487)</b>
<b>Net increase (or decrease) in cash held</b>	<b>15,614</b>	<b>425</b>	<b>425</b>	<b>415</b>	<b>-</b>
Cash and cash equivalents at the beginning of the reporting period	30,742	46,356	46,781	47,206	47,621
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>46,356</b>	<b>46,781</b>	<b>47,206</b>	<b>47,621</b>	<b>47,621</b>

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

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.

<b>Outcome 1</b> 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.		
<b>Program 1.1– National Blood Agreement Management</b> 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: <ul style="list-style-type: none"> <li>• provide an adequate, safe, secure and affordable supply of blood, and blood-related products and services</li> <li>• promote the safe, high quality management and use of blood and blood-related products and services in Australia.</li> </ul>		
<b>Key Activities</b>	<ul style="list-style-type: none"> <li>• Provide a safe, secure and affordable supply of blood and blood-related products and services.</li> <li>• Drive performance improvements in the Australian blood sector.</li> <li>• <i>Promote best practice in managing and using of blood and blood-related products and services.</i><sup>15</sup></li> <li>• <i>Develop and provide policy advice on the sustainability of the blood sector.</i><sup>16</sup></li> <li>• Be a high-performing organisation.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Planned Performance Results</b>
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		

<sup>15</sup> This key activity has been updated since the publication of the National Blood Agreement's 2024–25 Corporate Plan.

<sup>16</sup> Ibid.

### **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**

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

All figures are GST exclusive.

- <sup>(a)</sup> 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.
- <sup>(b)</sup> *Appropriation Act (No. 1) 2024-25*, Appropriation Bill (No. 3) 2024-25 and associated Bills.
- <sup>(c)</sup> Estimated retained revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
- <sup>(d)</sup> 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'.
- <sup>(e)</sup> *Appropriation Act (No. 2) 2024-25*, Appropriation Bill (No. 4) 2024-25 and associated Bills.
- <sup>(f)</sup> 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
<b>Program 1.1: Office of the Inspector-General of Aged Care</b>				
<b>Changes to departmental appropriations</b>				
Appropriation Bill (No. 3)				
ICT technical accounting reclassification - reclassification from departmental capital	1,900	-	-	-
Price parameter adjustments <sup>(a)</sup>	-	(6)	19	6
<b>Total</b>	<b>1,900</b>	<b>(6)</b>	<b>19</b>	<b>6</b>
<b>Changes to departmental appropriations</b>				
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	-	-	-
<b>Total</b>	<b>5,361</b>	<b>-</b>	<b>-</b>	<b>-</b>

<sup>(a)</sup> 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 <sup>(a)</sup> \$'000	2024-25 Budget \$'000	2024-25 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
<b>Departmental</b>					
<b>Outcome 1</b>					
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	-
<b>Total Appropriation Bill (No. 3) departmental</b>	<b>6,308</b>	<b>6,987</b>	<b>8,887</b>	<b>1,900</b>	<b>-</b>

<sup>(a)</sup> 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 <sup>(a)</sup> \$'000	2024-25 Budget \$'000	2024-25 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
<b>Departmental</b>					
<b>Outcome 1</b>					
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	-
<b>Total Appropriation Bill (No. 4) departmental</b>	<b>590</b>	<b>1,900</b>	<b>7,261</b>	<b>5,361</b>	<b>-</b>

<sup>(a)</sup> 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	2024-25 Revised Budget	2025-26 Forward Estimate	2026-27 Forward Estimate	2027-28 Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Program 1.1: Office of the Inspector-General of Aged Care</b>					
Departmental expenses					
Departmental appropriation <sup>(a)</sup>	6,122	8,598	6,262	6,344	6,274
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	255	353	58	58	58
Operating deficit (surplus)	174	-	-	-	-
<b>Total for Program 1.1</b>	<b>6,551</b>	<b>8,951</b>	<b>6,320</b>	<b>6,402</b>	<b>6,332</b>
<b>Total expenses for Outcome 1</b>	<b>6,551</b>	<b>8,951</b>	<b>6,320</b>	<b>6,402</b>	<b>6,332</b>

  

	2023-24 Actual	2024-25 Revised
<b>Average staffing level (number)</b>	15	22

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

<sup>(b)</sup> 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	2024-25 Revised Budget	2025-26 Forward Estimate	2026-27 Forward Estimate	2027-28 Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>EXPENSES</b>					
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	-	-	-
<b>Total expenses</b>	<b>6,551</b>	<b>8,951</b>	<b>6,320</b>	<b>6,402</b>	<b>6,332</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Gains</b>					
Other	58	58	58	58	58
<b>Total gains</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>
<b>Total own-source income</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>
<b>Net cost of (contribution by) services</b>	<b>6,493</b>	<b>8,893</b>	<b>6,262</b>	<b>6,344</b>	<b>6,274</b>
Revenue from Government	6,308	8,887	6,262	6,344	6,274
<b>Surplus (Deficit)</b>	<b>(185)</b>	<b>(6)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (Deficit) attributable to the Australian Government</b>	<b>(185)</b>	<b>(6)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation reserves	-	-	-	-	-
<b>Total other comprehensive income (loss)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income (loss) attributable to the Australian Government</b>	<b>(185)</b>	<b>(6)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Total comprehensive income (loss) attributable to the Australian Government</b>	<b>(185)</b>	<b>(6)</b>	-	-	-
plus non-appropriated expenses					
depreciation and amortisation expenses	-	-	-	-	-
plus depreciation and amortisation expenses for RoU	197	295	-	-	-
less lease principal repayments	(186)	(289)	-	-	-
<b>Total comprehensive income (loss) attributable to the agency</b>	<b>(174)</b>	<b>-</b>	-	-	-

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

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

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

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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	3,539	8,887	6,262	6,344	6,274
Sale of goods and rendering of services	-	-	-	-	-
Net GST received	-	-	-	-	-
<b>Total cash received</b>	<b>3,539</b>	<b>8,887</b>	<b>6,262</b>	<b>6,344</b>	<b>6,274</b>
<b>Cash used</b>					
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	-	-	-
<b>Total cash used</b>	<b>3,728</b>	<b>8,598</b>	<b>6,262</b>	<b>6,344</b>	<b>6,274</b>
<b>Net cash from (or used by) operating activities</b>	<b>(189)</b>	<b>289</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment	-	7,261	900	900	900
<b>Total cash used</b>	<b>-</b>	<b>7,261</b>	<b>900</b>	<b>900</b>	<b>900</b>
<b>Net cash from (or used by) investing activities</b>	<b>-</b>	<b>(7,261)</b>	<b>(900)</b>	<b>(900)</b>	<b>(900)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	590	7,261	900	900	900
<b>Total cash received</b>	<b>590</b>	<b>7,261</b>	<b>900</b>	<b>900</b>	<b>900</b>
<b>Cash used</b>					
Lease principal repayments	186	289	-	-	-
<b>Total cash used</b>	<b>186</b>	<b>289</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net cash from (or used by) financing activities</b>	<b>404</b>	<b>6,972</b>	<b>900</b>	<b>900</b>	<b>900</b>
<b>Net increase (or decrease) in cash held</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash and cash equivalents at the beginning of the reporting period	-	215	215	215	215
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>

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
<b>CAPITAL APPROPRIATIONS</b>					
Capital budget - Bill 1 (DCB)	-	-	-	-	-
Equity injections - Bill 2	590	7,261	900	900	900
<b>Total capital appropriations</b>	<b>590</b>	<b>7,261</b>	<b>900</b>	<b>900</b>	<b>900</b>
<b>Total new capital appropriations represented by:</b>					
Purchase of non-financial assets	590	7,261	900	900	900
<b>Total items</b>	<b>590</b>	<b>7,261</b>	<b>900</b>	<b>900</b>	<b>900</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations - equity injection <sup>(a)</sup>	590	7,261	900	900	900
Funded by capital appropriation - DCB <sup>(b)</sup>	-	-	-	-	-
Funded internally from departmental resources	-	-	-	-	-
<b>Total acquisitions of non-financial assets</b>	<b>590</b>	<b>7,261</b>	<b>900</b>	<b>900</b>	<b>900</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	-	7,261	900	900	900
<b>Total cash used to acquire assets</b>	<b>-</b>	<b>7,261</b>	<b>900</b>	<b>900</b>	<b>900</b>

DCB = Departmental Capital Budget

<sup>(a)</sup> Includes both current Appropriation Act/Bill (No. 2, 4), prior Act 2, 4, 6 appropriations and special capital appropriations.<sup>(b)</sup> 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	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2024</b>				
Gross book value	475	-	-	<b>475</b>
Gross book value - RoU	-	-	-	-
Accumulated depreciation/ amortisation and impairment	-	-	-	-
Accumulated depreciation/ amortisation and impairment - RoU	(197)	-	-	<b>(197)</b>
<b>Opening net book balance</b>	<b>278</b>	-	-	<b>278</b>
<b>CAPITAL ASSET ADDITIONS</b>				
<b>Estimated expenditure on new or replacement assets</b>				
By purchase - internally funded	-	-	7,261	<b>7,261</b>
By purchase - RoU	-	-	-	-
<b>Total additions</b>	<b>-</b>	<b>-</b>	<b>7,261</b>	<b>7,261</b>
<b>Other movements</b>				
Depreciation/amortisation expense	-	-	(295)	<b>(295)</b>
Depreciation/amortisation expense – RoU	-	-	-	-
<b>Total other movements</b>	<b>-</b>	<b>-</b>	<b>(295)</b>	<b>(295)</b>
<b>As at 30 June 2025</b>				
Gross book value	475	-	7,261	<b>7,736</b>
Gross book value - RoU	-	-	-	-
Accumulated depreciation/ amortisation and impairment	-	-	(295)	<b>(295)</b>
Accumulated depreciation/ amortisation and impairment - RoU	(197)	-	-	<b>(197)</b>
<b>Closing net book balance</b>	<b>278</b>	<b>-</b>	<b>6,966</b>	<b>7,244</b>

RoU = Right-of-Use asset

## Portfolio glossary

<b>Accumulated depreciation</b>	The aggregate depreciation recorded for a particular depreciating asset.
<b>Additional Estimates</b>	The Additional Estimates process updates estimates from the previous Budget update.
<b>Additional Estimates Bills or Acts</b>	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.
<b>Administered items</b>	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).
<b>Annual appropriation</b>	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.
<b>Appropriation</b>	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.
<b>Assets</b>	Future economic benefits controlled by an entity as a result of past transactions or past events.
<b>Available appropriation</b>	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.
<b>Budget measure</b>	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.

<b>Budget Paper 3</b>	Australia's Federal Relations. Provides information and analysis on federal funding provided to the states and territories.
<b>Capital Budget Statement</b>	A statement of the entity's estimated capital funding through <i>Appropriation Act (No. 1)</i> Departmental Capital Budget funding or <i>Appropriation Act (No. 2)</i> equity injection funding and the entity's estimated expenditures on non-financial assets.
<b>COVID-19</b>	Coronavirus disease 2019. An illness caused by the SARS-CoV-2 virus that was first identified in December 2019. Formerly known as 2019-nCoV.
<b>Cross-Portfolio Budget measure</b>	This is a Budget measure which affects outcomes administered in a number of Portfolios.
<b>Departmental Capital Budget (DCB)</b>	Departmental Capital Budget funding appropriated to non-corporate PGPA Act entities through their <i>Appropriation Act (No. 1)</i> departmental appropriation, for the ongoing replacement of departmental assets which cost less than \$10 million.
<b>Departmental items</b>	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.
<b>Depreciation and Amortisation</b>	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.
<b>Expense</b>	The value of resources consumed or lost during the reporting period.
<b>Fair value</b>	Fair values are prices in arm's length transactions between willing buyers and sellers in an active market.

<b>Forward estimates</b>	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.
<b>Liabilities</b>	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.
<b>Outcomes</b>	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.
<b>Performance measure</b>	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.
<b>PGPA Act</b>	<i>Public Governance, Performance and Accountability Act 2013.</i> 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.
<b>Portfolio Budget Statements</b>	Budget Related Paper prepared by Portfolios detailing Budget initiatives and explanations of appropriations in terms of outcomes and programs.
<b>Price parameter adjustment</b>	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'.

<b>Program/ Programme</b>	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.
<b>Revenue</b>	Total value of resources earned or received during the reporting period.
<b>Right-of-Use Asset</b>	An asset that represents a lessee's right to use an underlying asset for the lease term.
<b>Special account</b>	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.
<b>Special appropriation</b>	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.
<b>Strategic direction statement</b>	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.