### 1.2 Entity Resource Statement

Table 1.1 shows the total funding from all sources available to the entity for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for the entity’s operations) classification.

For more detailed information on special accounts and special appropriations, refer to *Budget Paper No. 4 – Agency Resourcing*.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the ‛Budgeted expenses by Outcome X’ tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: Department of Health Resource Statement – Budget Estimates for 2022–23 as at Budget March 2022

|  |  |  |
| --- | --- | --- |
|  | **2021–22 Estimated actual** $'000 | **2022–23 Estimate** $'000 |
| **DEPARTMENTAL** |  |  |
| Prior year appropriation available | 63,186 | 71,958 |
| **Annual appropriations** |  |  |
| Ordinary annual services (a) (b) |  |  |
| Departmental appropriation | 941,900 | 907,189 |
| s74 retained revenue receipts (c) | 20,475 | 19,811 |
| Departmental Capital Budget (d) | 14,269 | 14,427 |
| Other services (e) (f) |  |  |
| Equity injection | 65,184 | 73,994 |
| **Total departmental annual appropriations** | **1,041,828** | **1,015,421** |
| **Special accounts (g) (h)** |  |  |
| Opening balance | 135,241 | 131,119 |
| Appropriation receipts (i) | 24,656 | 29,617 |
| Non-appropriation receipts | 195,810 | 197,835 |
| **Total special accounts** | **355,707** | **358,571** |
| Less appropriations drawn from annual or special appropriations above and credited to special accounts (j) | (24,656) | (29,617) |
| **Total departmental resourcing for Health** | **1,436,065** | **1,416,333** |

Table 1.1: Department of Health Resource Statement – Budget Estimates for 2022–23 as at Budget March 2022 (continued)

|  |  |  |
| --- | --- | --- |
|  | **2021–22 Estimated actual** $'000 | **2022–23 Estimate** $'000 |
| **ADMINISTERED** |  |  |
| **Annual appropriations** |  |  |
| Ordinary annual services (a) (k) |  |  |
| Outcome 1: Health Policy, Access and Support | 9,294,103 | 9,639,227 |
| Outcome 2: Individual Health Benefits | 1,438,295 | 1,260,940 |
| Outcome 3: Ageing and Aged Care | 4,354,342 | 4,989,262 |
| Outcome 4: Sport and Recreation | 105,711 | 79,901 |
| Payments to corporate entities (l) | 593,610 | 598,999 |
| Coronavirus Response - Ordinary annual services (m) |  |  |
| Outcome 1: Health Policy, Access and Support | 773,261 | - |
| Outcome 2: Individual Health Benefits | 51,708 | - |
| Outcome 3: Ageing and Aged Care | 110,702 | - |
| Outcome 4: Sport and Recreation | - | - |
| Other services (e) (n) |  |  |
| Administered assets and liabilities | 802,491 | 81,734 |
| Payments to corporate entities (l) | 22,229 | 20,872 |
| Coronavirus Response - Other services (o) |  |  |
| Administered assets and liabilities | 670,907 | - |
| **Total administered annual appropriations** | **18,217,359** | **16,670,935** |
| **Special appropriations limited by criteria/entitlement** |  |  |
| *National Health Act 1953* - blood fractionation products and blood related products to National Blood Authority | 920,466 | 996,315 |
| *Public Governance, Performance and Accountability Act 2013 s77* - repayments | 4,000 | 2,000 |
| *Private Health Insurance Act 2007* - incentive payments and rebate | 6,494,551 | 6,640,317 |
| *Medical Indemnity Act 2002* | 93,635 | 101,074 |
| *Midwife Professional Indemnity (Commonwealth Contribution) Scheme Act 2010* | 2,860 | 3,366 |
| *Dental Benefits Act 2008* | 338,908 | 343,172 |
| *National Health Act 1953* - aids and appliances | 414,931 | 420,228 |
| *National Health Act 1953* - essential vaccines | 442,058 | 440,827 |
| *Aged Care Act 1997* - residential and home care | 19,061,144 | 22,708,179 |
| *National Health Act 1953* - continence aids payments | 98,418 | 97,858 |
| *Aged Care Act 1997* - flexible care | 674,049 | 731,786 |
| *National Health Act 1953 - COVID-19 vaccines and treatments* | 3,769,994 | - |
| **Total administered special appropriations** | **32,315,014** | **32,485,122** |

Table 1.1: Department of Health Resource Statement – Budget Estimates for 2022–23 as at Budget March 2022 (continued)

|  |  |  |
| --- | --- | --- |
|  | **2021–22 Estimated actual** $'000 | **2022–23 Estimate** $'000 |
| **Special accounts (g) (h)** |  |  |
| Opening balance | 1,849,193 | 1,850,230 |
| Appropriation receipts (i) | 7,133 | 7,133 |
| Non-appropriation receipts | 45,326,730 | 47,120,891 |
| **Total special accounts** | **47,183,056** | **48,978,254** |
| **Total administered resourcing** | **97,715,429** | **98,134,311** |
| Less appropriations drawn from annual or special appropriations above and credited to special accounts and/or payments to corporate entities through annual appropriations (j) | (622,972) | (627,004) |
| **Total administered resourcing for Health** | **97,092,457** | **97,507,307** |
| **Total resourcing for Health** | **98,528,522** | **98,923,640** |
|  |  |  |
|  | **2021-22** | **2022-23** |
| **Average staffing level (number)** | 4,884 | 4,502 |

All figures are GST exclusive.

Prepared on resourcing (i.e. appropriation available) basis.

(a) *Appropriation Act (No. 1) 2022–23.*

(b) $98.0 million will be received through the 2021–22 Annual Appropriation Bill No. 3. The annual appropriations received from these bills be recognised in a future Portfolio Budget Statements but only after the Bills have received Royal Assent.

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

(d) Departmental Capital Budgets are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

(e) *Appropriation Act (No. 2) 2022–23.*

(f) $49.6 million will be received through 2021–22 Annual Appropriation Bill No. 4. The annual appropriations received from these bills be recognised in a future Portfolio Budget Statements but only after the Bills have received Royal Assent.

(g) For further information on special appropriations and special accounts, please refer to *Budget Paper No. 4 - Agency Resourcing*. Please also see Table 2.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.

(h) Excludes Services for Other Entities and Trust Moneys Special Account as this account is not considered resourcing for the Department of Health (Health).

(i) Amounts credited to the special account(s) from Health's annual and special appropriations.

(j) Appropriation receipts from Health annual and special appropriations included above.

(k) $2.765 billion will be received through the 2021–22 Annual Appropriation Bill No. 3. The annual appropriations received from these bills be recognised in a future Portfolio Budget Statements but only after the Bills have received Royal Assent.

(l) 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.

(m) *Appropriation (Coronavirus Response) Act (No. 1) 2021–22.*

(n) $2.444 billion will be received through 2021–22 Annual Appropriation Bill No. 4. The annual appropriations received from these bills be recognised in a future Portfolio Budget Statements but only after the Bills have received Royal Assent.

(o) *Appropriation (Coronavirus Response) Act (No. 2) 2021–22*.

**1.3 Budget Measures**

Budget measures in Part 1 relating to the Department of Health are detailed in *Budget Paper No. 2* and are summarised below.

Table 1.2: Department of Health 2022–23 Budget Measures

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Outcome/  Program** | | **2021–22** $'000 | **2022–23** $'000 | **2023–24** $'000 | **2024–25** $'000 | **2025–26** $'000 |
|  |  |  |  |  |  |  |
| **Measures since the 2021–22 MYEFO update** | | | |  |  |  |
| **Ageing and Aged Care (a)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.1 | - | 200 | 200 | 200 | - |
|  | 1.4 | - | 2,450 | 5,430 | 2,970 | 3,454 |
|  | 2.3 | - | - | - | - | - |
|  | 3.1 | - | 7,540 | 10,054 | 2,514 | - |
|  | 3.3 | - | 16,822 | 9,790 | 2,250 | - |
| Departmental payments | 1 | - | 258 | 390 | 262 | - |
|  | 3 | - | 9,637 | - | - | - |
| Aged Care Quality and Safety Commission |  |  |  |  |  |  |
| Departmental payments |  | (3,300) | 25,417 | - | - | - |
| Department of the Treasury |  |  |  |  |  |  |
| Administered payments |  | - | 10,301 | 10,301 | - | - |
| Department of Veterans' Affairs |  |  |  |  |  |  |
| Departmental payments |  | - | 851 | - | - | - |
| Department of Social Services |  |  |  |  |  |  |
| Administered payments |  | - | 1,650 | 1,671 | - | - |
| Departmental payments |  | - | 813 | 112 | - | - |
| NDIS Quality and Safeguards Commission |  |  |  |  |  |  |
| Departmental payments |  | - | 352 | - | - | - |
| **Total payments** |  | **(3,300)** | **76,291** | **37,948** | **8,196** | **3,454** |
| **COVID-19 Response Package — Ageing and Aged Care** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.6 | - | 7,838 | - | - | - |
|  | 2.1 | - | 21,590 | - | - | - |
|  | 3.2 | 210,316 | 2,000 | - | - | - |
|  | 3.3 | - | 190,967 | 12,266 | 2,995 | 3,040 |
| Departmental payments | 1 | - | 88 | - | - | - |
|  | 2 | 4 | - | - | - | - |
|  | 3 | - | 6,416 | 47 | 47 | 47 |
| Department of Veterans' Affairs | |  |  |  |  |  |
| Administered payments |  | - | 367 | - | - | - |
| Services Australia |  |  |  |  |  |  |
| Departmental payments |  | - | 122 | - | - | - |
| **Total payments** |  | **210,320** | **229,388** | **12,313** | **3,042** | **3,087** |
| *Related receipts* |  |  |  |  |  |  |
| *Australian Taxation Office* |  | *45,900* | *4,000* | *500* | *-* | *-* |

Table 1.2: Department of Health 2022–23 Budget Measures (continued)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Outcome/  Program** | | **2021–22** $'000 | **2022–23** $'000 | **2023–24** $'000 | **2024–25** $'000 | **2025–26** $'000 |
| **COVID-19 Response Package — guaranteeing Medicare and access to medicines (b)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.3 | - | 43,342 | - | - | - |
|  | 1.6 | 158,600 | 89,097 | - | - | - |
|  | 2.1 | 22,524 | 536,291 | - | - | - |
| Departmental payments | 1 | - | 465 | - | - | - |
| Department of the Treasury |  |  |  |  |  |  |
| Administered payments |  | 14,494 | 8,862 | - | - | - |
| Department of Veterans' Affairs | |  |  |  |  |  |
| Administered payments |  | 559 | 6,664 | - | - | - |
| Services Australia |  |  |  |  |  |  |
| Departmental payments |  | 31 | 5,119 | - | - | - |
| **Total payments** |  | **196,208** | **689,840** | **-** | **-** | **-** |
| **COVID-19 Response Package — personal protective equipment and rapid antigen tests (b)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.8 | 886,045 | 190,520 | - | - | - |
|  | 3.3 | 110,702 | - | - | - | - |
| Administered capital payments | 1.8 | 1,722,278 | 37,129 | - | - | - |
| Departmental payments | 1 | 869 | 128 | - | - | - |
| Department of the Treasury |  |  |  |  |  |  |
| Administered payments |  | (371,821) | (95,260) | - | - | - |
| National Disability Insurance Agency |  |  |  |  |  |  |
| Administered payments |  | 81,054 | - | - | - | - |
| **Total payments** |  | **2,429,127** | **132,517** | **-** | **-** | **-** |
| **COVID-19 Response Package — supporting hospitals and emergency response extension** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.6 | - | 11,970 | - | - | - |
|  | 1.8 | - | 47,711 | - | - | - |
| Administered capital payments | 1.8 | - | 1,495 | - | - | - |
| Departmental payments | 1 | - | 14,761 | 336 | - | - |
| National Health Funding Body |  |  |  |  |  |  |
| Departmental payments |  | - | - | 714 | - | - |
| Department of the Treasury |  |  |  |  |  |  |
| Administered payments |  | - | 982,488 | - | - | - |
| **Total payments** |  | **-** | **1,058,425** | **1,050** | **-** | **-** |

Table 1.2: Department of Health 2022–23 Budget Measures (continued)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Outcome/  Program** | | **2021–22** $'000 | **2022–23** $'000 | **2023–24** $'000 | **2024–25** $'000 | **2025–26** $'000 |
| **COVID-19 Response Package — vaccines and treatments (c) (d)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.1 | nfp | nfp | - | - | - |
|  | 1.6 | nfp | nfp | - | - | - |
|  | 1.7 | nfp | nfp | - | - | - |
|  | 1.8 | nfp | nfp | - | - | - |
|  | 2.1 | nfp | nfp | - | - | - |
|  | 2.3 | nfp | nfp | - | - | - |
|  | 3.3 | nfp | nfp | - | - | - |
| Departmental payments | 1 | nfp | nfp | - | - | - |
|  | 2 | nfp | nfp | - | - | - |
| Departmental capital payments | 1 | nfp | nfp | - | - | - |
| Australian Digital Health Agency |  |  |  |  |  |  |
| Departmental payments |  | nfp | nfp | - | - | - |
| Department of Foreign Affairs and Trade |  |  |  |  |  |  |
| Departmental payments |  | nfp | nfp | - | - | - |
| Department of the Treasury |  |  |  |  |  |  |
| Administered payments |  | nfp | nfp | - | - | - |
| Department of Veterans' Affairs | |  |  |  |  |  |
| Administered payments |  | nfp | nfp | - | - | - |
| Services Australia |  |  |  |  |  |  |
| Departmental payments |  | nfp | nfp | - | - | - |
| **Total payments** |  | **nfp** | **nfp** | **-** | **-** | **-** |
| **Fighting Cancer (a)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.5 | - | - | - | - | - |
|  | 1.6 | - | 5,000 | - | - | - |
| Departmental payments | 1 | - | 137 | 137 | 139 | 140 |
| Department of the Treasury |  |  |  |  |  |  |
| Administered payments |  | - | 58,343 | 105,931 | 199,471 | 11,292 |
| **Total payments** |  | **-** | **63,480** | **106,068** | **199,610** | **11,432** |
| **Guaranteeing Medicare — Digital Health** | | | | | | |
| Australian Digital Health Agency | |  |  |  |  |  |
| Departmental payments |  | - | 64,500 | - | - | - |
| Australian Institute of Health and Welfare |  |  |  |  |  |  |
| Departmental payments |  | - | 955 | 553 | 306 | 308 |
| Departmental capital payments |  | - | 778 | - | - | - |
| **Total payments** |  | **-** | **66,233** | **553** | **306** | **308** |
| *Related receipts* |  |  |  |  |  |  |
| *Australian Digital Health Agency* |  | *-* | *32,250* | *-* | *-* | *-* |

Table 1.2: Department of Health 2022–23 Budget Measures (continued)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Outcome/  Program** | | **2021–22** $'000 | **2022–23** $'000 | **2023–24** $'000 | **2024–25** $'000 | **2025–26** $'000 |
| **Guaranteeing Medicare — Medical Benefits Schedule new and amended listings (a)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 2.1 | (613) | 5,961 | 10,843 | 11,939 | 12,016 |
|  | 2.3 | - | - | - | - | - |
| Departmental payments | 2 | - | - | - | - | - |
| Department of Veterans' Affairs | |  |  |  |  |  |
| Administered payments |  | (15) | 111 | 192 | 224 | 238 |
| Services Australia |  |  |  |  |  |  |
| Departmental payments |  | 188 | 167 | (303) | (306) | (317) |
| **Total payments** |  | **(440)** | **6,239** | **10,732** | **11,857** | **11,937** |
| **Guaranteeing Medicare — strengthening primary care (c)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.4 | - | 7,048 | 175 | 175 | 175 |
|  | 1.6 | - | 69,246 | 11,242 | 4,510 | 761 |
|  | 1.7 | - | 8,716 | 175 | 175 | 175 |
|  | 2.1 | - | 1,732 | - | - | - |
|  | 2.3 | - | (4,385) | (9,341) | (9,341) | (9,341) |
| Departmental payments | 1 | - | 607 | 134 | 136 | 137 |
|  | 2 | 80 | 6,792 | 796 | 796 | 796 |
| Australian Commission on Safety and Quality in Health Care |  |  |  |  |  |  |
| Departmental payments |  | 161 | 4,642 | 9,341 | 9,341 | 9,341 |
| Australian Digital Health Agency | |  |  |  |  |  |
| Departmental payments |  | - | 3,314 | - | - | - |
| Department of the Treasury |  |  |  |  |  |  |
| Administered payments |  | - | 107,755 | - | - | - |
| Department of Home Affairs |  |  |  |  |  |  |
| Administered payments |  | - | 111 | 112 | 113 | 114 |
| **Total payments** |  | **241** | **205,578** | **12,634** | **5,905** | **2,158** |
| **Guaranteeing Medicare — Supporting Rural Health (b)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.4 | - | 54,972 | 54,259 | 58,771 | 40,208 |
| Departmental payments | 1 | - | 2,004 | 1,202 | 864 | 813 |
| Department of Education, Skills and Employment |  |  |  |  |  |  |
| Administered payments |  | - | - | 1,220 | 3,724 | 6,354 |
| **Total payments** |  | **-** | **56,976** | **56,681** | **63,359** | **47,375** |

Table 1.2: Department of Health 2022–23 Budget Measures (continued)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Outcome/  Program** | | **2021–22** $'000 | **2022–23** $'000 | **2023–24** $'000 | **2024–25** $'000 | **2025–26** $'000 |
| **Guaranteeing Medicare — supporting rural health - improved patient access to magnetic resonance imaging** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 2.1 | - | 9,227 | 17,959 | 18,665 | 19,372 |
| Department of Veterans' Affairs | |  |  |  |  |  |
| Administered payments |  | - | 100 | 188 | 192 | 199 |
| Services Australia |  |  |  |  |  |  |
| Departmental payments |  | - | 18 | 35 | 36 | 37 |
| **Total payments** |  | **-** | **9,345** | **18,182** | **18,893** | **19,608** |
| **Implementing Sport 2030 — Ensuring the Integrity of Sport** | | | | | | |
| Sport Integrity Australia |  |  |  |  |  |  |
| Departmental payments |  | - | 4,070 | 15,364 | - | - |
| Departmental capital payments |  | - | - | 288 | - | - |
| Department of Industry, Science, Energy and Resources |  |  |  |  |  |  |
| Departmental payments |  | - | 953 | 6,138 | - | - |
| Departmental capital payments |  | - | 20 | 1,340 | - | - |
| **Total payments** |  | **-** | **5,043** | **23,130** | **-** | **-** |
| *Related receipts* |  |  |  |  |  |  |
| *Department of Industry, Science, Energy and Resources* |  | *-* | *-* | *950* | *-* | *-* |
| **Improving Access to Medicines — additional funding for Pharmaceutical Benefits Scheme litigation (d)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 2.3 | - | nfp | - | - | - |
| **Total payments** |  | **-** | **nfp** | **-** | **-** | **-** |
| **Improving Access to Medicines — Pharmaceutical Benefits Scheme new and amended listings** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 2.1 | 2,183 | 8,208 | 9,495 | 10,410 | 10,897 |
|  | 2.3 | 175,303 | 600,273 | 577,654 | 496,542 | 508,140 |
| Administered capital payments | 1.8 | - | 36,935 | - | - | - |
| Departmental payments | 1 | - | 108 | - | - | - |
| Departmental capital payments | 1 | - | 1,170 | - | - | - |
| Department of Veterans' Affairs | |  |  |  |  |  |
| Administered payments |  | 2,936 | 8,665 | 6,387 | 3,289 | 3,591 |
| Services Australia |  |  |  |  |  |  |
| Departmental payments |  | 586 | 3,499 | 992 | 169 | 184 |
| Departmental capital payments |  | - | 3,964 | 99 | - | - |
| **Total payments** |  | **181,008** | **662,822** | **594,627** | **510,410** | **522,812** |
| *Related receipts* |  |  |  |  |  |  |
| *Department of Health* |  | *nfp* | *nfp* | *nfp* | *nfp* | *nfp* |

Table 1.2: Department of Health 2022–23 Budget Measures (continued)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Outcome/  Program** | | **2021–22** $'000 | **2022–23** $'000 | **2023–24** $'000 | **2024–25** $'000 | **2025–26** $'000 |
| **International Sporting Events and Community Sport Participation (c)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 4.1 | - | - | - | - | - |
| Australian Sports Commission |  |  |  |  |  |  |
| Departmental payments |  | - | 27,575 | 47,080 | 23,441 | - |
| Departmental capital payments |  | - | 2,466 | - | - | - |
| **Total payments** |  | **-** | **30,041** | **47,080** | **23,441** | **-** |
| **Life Saving and Job Creating Medical Research — investing in medical research and technology (c)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.1 | - | - | - | - | - |
| Administered capital payments | 1.1 | - | - | - | - | - |
| Departmental payments | 1 | - | - | - | - | - |
| **Total payments** |  | **-** | **-** | **-** | **-** | **-** |
| **mRNA Vaccine Manufacturing (d) (e)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.8 | nfp | nfp | nfp | nfp | nfp |
| Departmental payments | 1 | nfp | nfp | nfp | nfp | nfp |
| Department of Industry, Science, Energy and Resources |  |  |  |  |  |  |
| Administered payments |  | nfp | nfp | nfp | nfp | nfp |
| **Total payments** |  | **nfp** | **nfp** | **nfp** | **nfp** | **nfp** |
| *Related receipts* |  |  |  |  |  |  |
| *Department of Health* |  | *nfp* | *nfp* | *nfp* | *nfp* | *nfp* |
| **Pharmaceutical Benefits Scheme – lowering the Safety Net threshold** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 2.3 | - | 121,129 | 124,763 | 128,506 | 132,361 |
| Department of Veterans' Affairs |  |  |  |  |  |  |
| Administered payments |  | - | 3,402 | 3,505 | 3,610 | 3,718 |
| Services Australia |  |  |  |  |  |  |
| Departmental payments |  | - | 1,051 | 1,073 | 1,095 | 1,117 |
| **Total payments** |  | **-** | **125,582** | **129,341** | **133,211** | **137,196** |
| **Preventive Health (c)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.1 | - | 2,000 | - | - | - |
|  | 1.5 | - | 23,995 | 33,086 | 12,671 | 2,668 |
|  | 2.3 | - | 4,193 | 4,780 | 4,995 | 4,880 |
| Departmental payments | 1 | - | 293 | 232 | 97 | - |
|  | 2 | - | 477 | 322 | - | - |
| Department of the Treasury |  |  |  |  |  |  |
| Administered payments |  | - | 1,950 | 7,750 | - | - |
| Services Australia |  |  |  |  |  |  |
| Departmental payments |  | - | 753 | - | - | - |
| **Total payments** |  | **-** | **33,661** | **46,170** | **17,763** | **7,548** |

Table 1.2: Department of Health 2022–23 Budget Measures (continued)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Outcome/  Program** | | **2021–22** $'000 | **2022–23** $'000 | **2023–24** $'000 | **2024–25** $'000 | **2025–26** $'000 |
| **Preventive Health — National Preventive Health Strategy 2021-2030 (b)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.5 | - | 6,172 | 5,504 | 5,333 | 2,093 |
|  | 1.8 | - | 8,600 | - | - | - |
| Departmental payments | 1 | - | 345 | 9 | 10 | 6 |
| **Total payments** |  | **-** | **15,117** | **5,513** | **5,343** | **2,099** |
| **Prioritising Mental Health (c)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.1 | 8,262 | - | - | - | - |
|  | 1.2 | 10,100 | 93,913 | 77,303 | 41,544 | 24,067 |
|  | 1.4 | - | - | 9,562 | 9,714 | 9,337 |
|  | 2.1 | 908 | 754 | 5,191 | 5,750 | 6,157 |
| Departmental payments | 1 | - | 2,990 | 1,783 | 1,130 | 214 |
| Australian Public Service Commission |  |  |  |  |  |  |
| Departmental payments |  | - | - | - | - | - |
| Department of Education, Skills and Employment |  |  |  |  |  |  |
| Administered payments |  | - | - | - | - | - |
| Departmental payments |  | - | - | - | - | - |
| Department of Defence |  |  |  |  |  |  |
| Departmental payments |  | (8,262) | - | - | - | - |
| Department of Veterans' Affairs |  |  |  |  |  |  |
| Administered payments |  | - | - | 111 | 124 | 133 |
| National Indigenous Australians Agency |  |  |  |  |  |  |
| Departmental payments |  | - | 440 | 442 | 446 | - |
| Services Australia |  |  |  |  |  |  |
| Departmental payments |  | 64 | 1,013 | 19 | 21 | 22 |
| **Total payments** |  | **11,072** | **99,110** | **94,411** | **58,729** | **39,930** |
| **Rugby World Cup 2027 (men's) and Rugby World Cup 2029 (women's) (d)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 4.1 | nfp | nfp | nfp | nfp | nfp |
| **Total payments** |  | **nfp** | **nfp** | **nfp** | **nfp** | **nfp** |
| **Scholarships for Our Medical Workforce (b)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.3 | - | 6,900 | 7,010 | - | - |
| **Total payments** |  | **-** | **6,900** | **7,010** | **-** | **-** |
| **Strengthening Primary Care — National Dust Disease Taskforce (e)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.8 | - | - | - | - | - |
| **Total payments** |  | **-** | **-** | **-** | **-** | **-** |

Table 1.2: Department of Health 2022–23 Budget Measures (continued)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Outcome/  Program** | | **2021–22** $'000 | **2022–23** $'000 | **2023–24** $'000 | **2024–25** $'000 | **2025–26** $'000 |
| **Supporting our Hospitals — organ matching and clinical quality registries (a)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.1 | - | 5,057 | - | - | - |
| Departmental payments | 1 | - | 288 | - | - | - |
| Organ and Tissue Donation Authority |  |  |  |  |  |  |
| Administered payments |  | - | - | - | - | - |
| Departmental payments |  | - | - | - | - | - |
| **Total payments** |  | **-** | **5,345** | **-** | **-** | **-** |
| **Women's Health Package (b)** | | | | | | |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.4 | - | - | - | - | - |
|  | 1.5 | - | 13,963 | 13,026 | 11,030 | 8,123 |
|  | 1.6 | - | 4,220 | 3,490 | 2,438 | 2,476 |
|  | 2.1 | - | 6,508 | 10,570 | 11,041 | 11,500 |
| Departmental payments | 1 | - | - | - | - | - |
| Department of the Treasury |  |  |  |  |  |  |
| Administered payments |  | - | 4,390 | 4,464 | 4,541 | - |
| Department of Veterans' Affairs |  |  |  |  |  |  |
| Administered payments |  | - | 107 | 171 | 179 | 186 |
| Services Australia |  |  |  |  |  |  |
| Departmental payments |  | - | 11 | 16 | 17 | 17 |
| **Total payments** |  | **-** | **29,199** | **31,737** | **29,246** | **22,302** |
|  |  |  |  |  |  |  |
| **Other Portfolio Measures since the 2021-22 MYEFO update (f)** | | | | | |  |
| **Changes To Visa Rules – supplementing Australia's workforce during the recovery** | | | | | | |
| *Department of Home Affairs* |  |  |  |  |  |  |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 2.1 | - | (3) | (4) | (6) | (47) |
|  | 2.2 | - | (1) | (1) | (2) | (3) |
|  | 2.3 | - | (3) | (5) | (6) | (45) |
|  | 2.5 | - | 35 | 182 | 180 | 181 |
| **Total payments** |  | **-** | **28** | **172** | **166** | **86** |
| **Health Delivery Modernisation Program – phase three** | | | | | | |
| *Department of Social Services* | |  |  |  |  |  |
| Department of Health |  |  |  |  |  |  |
| Departmental payments | 1 | - | 1,698 | 1,295 | - | - |
| **Total payments** |  | **-** | **1,698** | **1,295** | **-** | **-** |
| **Humanitarian Program 2022-23 and Update on Afghan Arrivals** | | | | | | |
| *Department of Home Affairs* |  |  |  |  |  |  |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 2.1 | - | 1,709 | 4,550 | 7,948 | 12,087 |
|  | 2.2 | - | 8 | 27 | 59 | 100 |
|  | 2.3 | - | 1,009 | 3,073 | 5,180 | 7,160 |
|  | 2.5 | - | 77 | 303 | 491 | 672 |
| **Total payments** |  | **-** | **2,803** | **7,953** | **13,678** | **20,019** |

Table 1.2: Department of Health 2022–23 Budget Measures (continued)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Outcome/  Program** | | **2021–22** $'000 | **2022–23** $'000 | **2023–24** $'000 | **2024–25** $'000 | **2025–26** $'000 |
| **Migration Program — 2022-23 planning levels** | | | | | | |
| *Department of Home Affairs* |  |  |  |  |  |  |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 2.2 | - | - | 1 | 1 | 1 |
| **Total payments** |  | **-** | **-** | **1** | **1** | **1** |
| **Veterans' Health Care** | | | | | | |
| *Department of Veterans' Affairs* | |  |  |  |  |  |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 2.1 | - | 545 | (3,839) | (2,141) | (78) |
|  | 2.3 | - | (1,448) | (1,673) | (947) | - |
| **Total payments** |  | **-** | **(903)** | **(5,512)** | **(3,088)** | **(78)** |

Table 1.2: Department of Health 2022–23 Budget Measures (continued)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Outcome/  Program** | | **2021–22** $'000 | **2022–23** $'000 | **2023–24** $'000 | **2024–25** $'000 | **2025–26** $'000 |
|  |  |  |  |  |  |  |
| **Whole of Government Measures since the 2021-22 MYEFO update (f)** | | | | | | |
| **Flood Package** | | | | | | |
| *Cross Portfolio* |  |  |  |  |  |  |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.2 | 9,995 | 20,645 | - | - | - |
|  | 1.6 | 3,076 | 1,506 | - | - | - |
| Departmental payments | 1 | 95 | 581 | - | - | - |
| **Total payments** |  | **13,166** | **22,732** | **-** | **-** | **-** |
| **Japanese Encephalitis Virus National Plan** | | | | | | |
| *Cross Portfolio* |  |  |  |  |  |  |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.8 | 12,500 | - | - | - | - |
| Administered capital payments | 1.8 | 28,180 | - | - | - | - |
| Departmental payments | 1 | 222 | 549 | - | - | - |
| Department of the Treasury |  |  |  |  |  |  |
| Administered payments |  | 17,500 | - | - | - | - |
| **Total payments** |  | **58,402** | **549** | **-** | **-** | **-** |
| **Women's Leadership Package** | | | | | | |
| *Cross Portfolio* |  |  |  |  |  |  |
| Australian Sports Commission |  |  |  |  |  |  |
| Departmental payments |  | - | 2,915 | 3,086 | 3,365 | 968 |
| **Total payments** |  | **-** | **2,915** | **3,086** | **3,365** | **968** |
| **Women's Safety Package** | | | | | | |
| *Cross Portfolio* |  |  |  |  |  |  |
| Department of Health |  |  |  |  |  |  |
| Administered payments | 1.2 | - | 16,602 | 21,881 | 23,323 | 23,564 |
|  | 1.6 | - | 12,266 | 11,496 | 11,496 | 11,496 |
| Departmental payments | 1 | - | 984 | 927 | 935 | 940 |
| **Total payments** |  | **-** | **29,852** | **34,304** | **35,754** | **36,000** |

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

(b) Part of the costs of this measure will be met from within existing resources.

(c) Part of the funding for this measure has already been provided for by the Government and met from existing resources.

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

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

(f) The Department of Health is not the lead entity for these measures. Only the Health Portfolio impacts and associated Health policy flow-ons to other Portfolios are shown in this table.

## Section 2: Outcomes and Planned Performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs that contribute to government outcomes over the Budget and forward years.

Each outcome is described within this section, together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth Performance Framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity’s Corporate Plan and Annual Performance Statement – included in Annual Reports – to provide a complete picture of an entity’s planned and actual performance.

The most recent Corporate Plan for the Department of Health is available at: www.health.gov.au/resources/publications/corporate-plan-2021-22

The most recent Annual Performance Statement for the Department of Health is available at: www.health.gov.au/resources/publications/department-of-health-annual-report-2020-21

The Department of Health’s performance information is under continuous review. Any updates to current performance measures following publication of the   
2022–23 Portfolio Budget Statements will be reflected in the Department’s 2022–23 Corporate Plan, to be published by 31 August 2022.