

**PORTFOLIO ADDITIONAL ESTIMATES
STATEMENTS 2015-16**

HEALTH PORTFOLIO

EXPLANATIONS OF ADDITIONAL ESTIMATES 2015-16

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**THE HON SUSSAN LEY MP
MINISTER FOR HEALTH
MINISTER FOR AGED CARE
MINISTER FOR SPORT**

Senator the Hon Stephen Parry
President of the Senate
Australian Senate
Parliament House
CANBERRA ACT 2600

The Hon Tony Smith MP
Speaker
House of Representatives
Parliament House
CANBERRA ACT 2600

Dear Mr President
Dear Mr Speaker

I hereby submit Portfolio Additional Estimates Statements in support of the 2015-16 Additional Estimates for the Health 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


The Hon Sussan Ley MP

CONTENTS

User Guide	ix
Styles and Conventions Used	ix
Structure of the Portfolio Additional Estimates Statements	x
Portfolio Overview	3
Ministerial Changes	3
Portfolio Structure	3
Portfolio Resources	7
Department of Health	11
Section 1: Entity Overview and Resources	11
1.1 Strategic Direction Statement	11
1.2 Entity Resource Statement	12
1.3 Entity Measures Table	16
1.4 Additional Estimates and Variations	26
1.5 Breakdown of Additional Estimates by Appropriation Bill	27
Section 2: Revisions to Entity Resources and Planned Performance	31
2.1 Resources and Performance Information	31
Cross Outcome Variations	31
Outcome 1 Population Health	33
Outcome 2 Access to Pharmaceutical Services	37
Outcome 3 Access to Medical and Dental Services	49
Outcome 4 Acute Care	57
Outcome 5 Primary Health Care	59
Outcome 6 Private Health	65
Outcome 7 Health Infrastructure, Regulation, Safety and Quality	67
Outcome 8 Health Workforce Capacity	77
Outcome 9 Biosecurity and Emergency Response	81
Outcome 10 Sport and Recreation	83
Outcome 11 Ageing and Aged Care	85
Section 3: Explanatory Tables and Budgeted Financial Statements	107
3.1 Explanatory Tables	107
3.2 Budgeted Financial Statements	108
Glossary	125

**USER GUIDE
TO THE
PORTFOLIO ADDITIONAL
ESTIMATES STATEMENTS**

USER GUIDE

The purpose of the Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements (PB Statements), is to inform Senators and Members of Parliament and the public 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 programmes supporting those outcomes.

The PAES facilitate understanding of the proposed appropriations in Appropriation Bills (No. 3 and No. 4) 2015-16. 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*.

Whereas the *Mid-Year Economic and Fiscal Outlook 2015-16* is a mid-year budget report which provides updated information to allow the assessment of the Government's fiscal performance against its fiscal strategy, the PAES update the most recent budget appropriations for entities within the Portfolio.

STYLES AND CONVENTIONS USED

- (a) The following notations may be used:
- | | |
|---------|---|
| NEC/nec | not elsewhere classified |
| AEST | Australian Eastern Standard Time |
| - | nil |
| .. | not zero, but rounded to zero |
| na | not applicable (unless otherwise specified) |
| nfp | not for publication |
| \$m | \$ million |
| p | split across outcomes |
- (b) Figures in tables and in the text may be rounded. Discrepancies in tables between totals and sums of components are due to rounding.

STRUCTURE OF THE PORTFOLIO ADDITIONAL ESTIMATES STATEMENTS

The Portfolio Additional Estimates Statements are presented in three parts with subsections.

User guide	
Provides a brief introduction explaining the purpose of the PAES.	
Portfolio overview	
Provides an overview of the Portfolio, including a chart that outlines the outcomes for entities in the Portfolio.	
Entity additional estimates statements	
A statement (under the name of the entity) for each entity affected by Additional Estimates.	
Section 1: Entity overview and resources	This section details the total resources available to an entity, the impact of any measures since Budget, and impact on Appropriation Bills No. 3 and No. 4.
Section 2: Revisions to outcomes and planned performance	This section details changes to Government outcomes and/or changes to the planned performance of entity programmes.
Section 3: Explanatory tables and budgeted financial statements	This section contains updated explanatory tables on special account flows and staffing levels and revisions to the budgeted financial statements.
Glossary	Explains key terms relevant to the Portfolio.

PORTFOLIO OVERVIEW

PORTFOLIO OVERVIEW

The Health Portfolio works towards achieving better health and wellbeing for all Australians, now and for future generations. Since the 2015-16 Budget the Australian Government has continued to implement an improved health system that will deliver better health outcomes and access to care for all Australians.

Key priorities include further reforms to the health and aged care sectors, identification of efficiencies across a range of programmes and services, and investment in rural health services and the rural workforce.

The Portfolio has also seen changes to function as well as Portfolio and Ministerial structure since the 2015-16 Budget.

MINISTERIAL CHANGES

On 20 September 2015, the Prime Minister announced changes to the Ministry. In addition to the existing roles of Minister for Health and Minister for Sport, The Hon Sussan Ley MP also assumed the role of Minister for Aged Care. Senator the Hon Fiona Nash was appointed as the Minister with responsibility for Rural Health, and the Hon Ken Wyatt AM, MP was appointed as the Assistant Minister for Health.

PORTFOLIO STRUCTURE

The Administrative Arrangements Order issued on 30 September 2015, included the following changes to Portfolio responsibilities:

- Ageing and Aged Care functions transferred to the Department of Health from the Department of Social Services, including the Australian Aged Care Quality Agency;
- The statutory offices of the Aged Care Commissioner and the Aged Care Pricing Commissioner transferred to the Department of Health; and
- Medicare Provider Compliance for the Medicare Benefits Schedule and Pharmaceutical Benefits Schedule and allied health services transferred to the Department of Health from the Department of Human Services.

Following the passing of required legislation, the following entities within the Health Portfolio were closed and their functions transferred to the Department of Health and other Australian Government Entities.

Private Health Insurance Administration Council

The functions of the Private Health Insurance Administration Council were transferred to the Australian Prudential Regulation Authority and the Department of Health with effect from 1 July 2015.

Private Health Insurance Ombudsman

The responsibilities of the Private Health Insurance Ombudsman were transferred to the Office of the Commonwealth Ombudsman with effect from 1 July 2015.

Portfolio and Ministerial responsibilities and a list of the 17 entities currently within the Health Portfolio can be found in Figure 1.

Figure 1: Portfolio Structure and Outcomes

<p>The Hon Sussan Ley MP Minister for Health Minister for Aged Care Minister for Sport</p> <p><u>Portfolio Responsibilities</u> <i>Department of Health:</i> Outcomes: 1, 2, 3, 4, 5, 6, 7, 8, 9, 10 and 11</p> <p><i>Entities:</i> AACQA, ACSQHC, AIHW, ASADA, ASC, ASF, CA, IHPA, NHFB, NHMRC, NHPA, NMHC and PSR</p>	<p>Senator the Hon Fiona Nash Minister for Rural Health</p> <p>Minister Nash is responsible for rural health, including rural and Indigenous health, drug and alcohol policy and organ donation.</p> <p><u>Portfolio Responsibilities</u> <i>Department of Health:</i> Outcomes: 1, 3, 5, 7, 8 and 9</p> <p><i>Entities:</i> AOTDTA, ARPANSA, FSANZ and NBA</p>	<p>The Hon Ken Wyatt AM, MP Assistant Minister for Health</p> <p>Assistant Minister Wyatt is responsible for aged care service delivery and implementation, as well as for dementia.</p> <p><u>Portfolio Responsibilities</u> <i>Department of Health:</i> Outcomes: 1 and 11</p>
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Department of Health – Martin Bowles PSM Secretary

Outcome 1. Population Health

A reduction in the incidence of preventable mortality and morbidity, including through national public health initiatives, promotion of healthy lifestyles, and approaches covering disease prevention, health screening and immunisation.

Outcome 2. Access to Pharmaceutical Services

Access to cost-effective medicines, including through the Pharmaceutical Benefits Scheme and related subsidies, and assistance for medication management through industry partnerships.

Outcome 3. Access to Medical and Dental Services

Access to cost-effective medical, dental, allied health and hearing services, including through implementing targeted medical assistance strategies, and providing Medicare subsidies for clinically relevant services and hearing devices to eligible people.

Outcome 4. Acute Care

Improved access to, and efficiency of, public hospitals, acute and subacute care services, including through payments to state and territory governments.

Outcome 5. Primary Health Care

Access to comprehensive primary and mental health care services, and health care services for Aboriginal and Torres Strait Islander peoples and rural and remote populations, including through first point of call services for the prevention, diagnosis and treatment of ill-health and ongoing services for managing chronic disease.

Outcome 6. Private Health

Improved choice in health services by supporting affordable quality private health care, including through private health insurance rebates and a regulatory framework.

Outcome 7. Health Infrastructure, Regulation, Safety and Quality

Improved capacity, quality and safety of Australia's health care system to meet current and future health needs including through investment in health infrastructure, regulation, international health policy engagement, research into health care, and support for blood and organ donation services.

Outcome 8. Health Workforce Capacity

Improved capacity, quality and mix of the health workforce to meet the requirements of health services, including through training, registration, accreditation and distribution strategies.

Outcome 9. Biosecurity and Emergency Response

Preparedness to respond to national health emergencies and risks, including through surveillance, regulation, prevention, detection and leadership in national health coordination.

Outcome 10. Sport and Recreation

Improved opportunities for community participation in sport and recreation, and excellence in high-performance athletes, through initiatives to help protect the integrity of sport, investment in sport infrastructure, coordination of Commonwealth involvement in major sporting events, and research and international cooperation on sport issues.

Outcome 11. Ageing and Aged Care

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

Figure 1: Portfolio Structure and Outcomes (cont.) – Portfolio Entities

<p>Australian Aged Care Quality Agency</p> <p>Nick Ryan Chief Executive Officer</p> <p>Outcome 1. High-quality care for persons receiving Australian Government subsidised residential aged care and aged care in the community through the accreditation of residential aged care services, the quality review of aged care services including services provided in the community, and the provision of information, education and training to the aged care sector.</p> <p>Australian Commission on Safety and Quality in Health Care</p> <p>Adjunct Professor Debora Picone AM Chief Executive Officer</p> <p>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.</p> <p>Australian Institute of Health and Welfare</p> <p>Andrew Kettle A/g Director</p> <p>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.</p> <p>Australian Organ and Tissue Donation and Transplantation Authority</p> <p>Yael Cass Chief Executive Officer</p> <p>Outcome 1. Improved access to organ and tissue transplants, including through a nationally coordinated and consistent approach and system.</p> <p>Australian Radiation Protection and Nuclear Safety Agency</p> <p>Dr Carl-Magnus Larsson Chief Executive Officer</p> <p>Outcome 1. Protection of people and the environment through radiation protection and nuclear safety research, policy, advice, codes, standards, services and regulation.</p> <p>Australian Sports Anti-Doping Authority</p> <p>Ben McDevitt AM APM Chief Executive Officer</p> <p>Outcome 1. Protection of the health of athletes and the integrity of Australian sport, including through deterrence, detection and enforcement to eliminate doping.</p>	<p>Australian Sports Commission</p> <p>Simon Hollingsworth Chief Executive Officer</p> <p>Outcome 1. Improved participation in structured physical activity, particularly organised sport, at the community level, including through leadership and targeted community-based sports activity.</p> <p>Outcome 2. Excellence in sports performance and continued international sporting success, by talented athletes and coaches, including through leadership in high performance athlete development, and targeted science and research.</p> <p>Australian Sports Foundation Limited</p> <p>Patrick Walker Chief Executive Officer</p> <p>Outcome 1. Improved Australian sporting infrastructure through assisting eligible organisations to raise funds for registered sporting projects.</p> <p>Cancer Australia</p> <p>Professor Helen Zorbas AO Chief Executive Officer</p> <p>Outcome 1. Minimised impacts of cancer, including through national leadership in cancer control with targeted research, cancer service development, education and consumer support.</p> <p>Food Standards Australia New Zealand</p> <p>Stephen McCutcheon Chief Executive Officer</p> <p>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.</p> <p>Independent Hospital Pricing Authority</p> <p>James Downie A/g Chief Executive Officer</p> <p>Outcome 1. Promote improved efficiency in, and access to, public hospital services primarily through setting efficient national prices and levels of block funding for hospital activities.</p> <p>National Blood Authority</p> <p>Leigh McJames General Manager</p> <p>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.</p>
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Figure 1: Portfolio Structure and Outcomes (cont.) – Portfolio Entities

National Health Funding Body	National Mental Health Commission
<p>Lynton Norris Chief Executive Officer</p> <p>Outcome 1. Provide transparent and efficient administration of Commonwealth, state and territory funding of the Australian public hospital system, and support the obligations and responsibilities of the Administrator of the National Health Funding Pool.</p>	<p>David Butt Chief Executive Officer</p> <p>Outcome 1. Provide expert advice to the Australian Government and cross-sectoral leadership on the policy, programs, services and systems that support mental health in Australia, including through administering the Annual National Report Card on Mental Health and Suicide Prevention, undertaking performance monitoring and reporting, and engaging consumers and carers.</p>
National Health and Medical Research Council	Professional Services Review
<p>Professor Anne Kelso AO Chief Executive Officer</p> <p>Outcome 1. Improved health and medical knowledge, including through funding research, translating research findings into evidence-based clinical practice, administering legislation governing research, issuing guidelines and advice for ethics in health and the promotion of public health.</p>	<p>Dr Bill Coote Director</p> <p>Outcome 1. A reduction of the risks to patients and costs to the Australian Government of inappropriate clinical practice, including through investigating health services claimed under the Medicare and Pharmaceutical benefits schemes.</p>
National Health Performance Authority	
<p>Dr Diane Watson Chief Executive Officer</p> <p>Outcome 1. Contribute to transparent and accountable health care services in Australia, including through the provision of independent performance monitoring and reporting; the formulation of performance indicators; and conducting and evaluating research.</p>	

PORTFOLIO RESOURCES

Table 1 shows for those entities reporting in the Portfolio Additional Estimates Statements the additional resources provided to the Portfolio in the 2015-16 budget year, by entity.

Table 1: Portfolio resources 2015-16

	Appropriation movements				Total \$'000
	Bill No. 3 \$'000	Bill No. 4 \$'000	Special \$'000	Receipts \$'000	
Departmental					
Department of Health	24,582	11,624	-	40,671	76,877
Total Departmental	24,582	11,624	-	40,671	76,877
Administered					
Department of Health	(370,449)	125,000	(699,048)	(270,960)	(1,215,457)
Total Administered	(370,449)	125,000	(699,048)	(270,960)	(1,215,457)
Total Portfolio	(345,867)	136,624	(699,048)	(230,289)	(1,138,580)

Department of Health

Department of Health	11
Section 1: Entity Overview and Resources.....	11
1.1 Strategic Direction Statement.....	11
1.2 Entity Resource Statement	12
1.3 Entity Measures Table	16
1.4 Additional Estimates and Variations.....	26
1.5 Breakdown of Additional Estimates by Appropriation Bill	27
Section 2: Revisions to Entity Resources and Planned Performance	31
2.1 Resources and Performance Information	31
Cross Outcome Variations.....	31
Outcome 1 Population Health.....	33
Outcome 2 Access to Pharmaceutical Services.....	37
Outcome 3 Access to Medical and Dental Services.....	49
Outcome 4 Acute Care	57
Outcome 5 Primary Health Care	59
Outcome 6 Private Health	65
Outcome 7 Health Infrastructure, Regulation, Safety and Quality	67
Outcome 8 Health Workforce Capacity	77
Outcome 9 Biosecurity and Emergency Response	81
Outcome 10 Sport and Recreation	83
Outcome 11 Ageing and Aged Care.....	85
Section 3: Explanatory Tables and Budgeted Financial Statements.....	107
3.1 Explanatory Tables	107
3.2 Budgeted Financial Statements.....	108
Glossary	125

DEPARTMENT OF HEALTH

Section 1: Entity Overview and Resources

1.1 STRATEGIC DIRECTION STATEMENT

Since the 2015-16 Budget the Government has continued to work towards a sustainable health care system where Australians will continue to have access to world-class health care into the future.

The Government has committed nearly \$300 million to address the ice problem in response to the work of the National Ice Taskforce. The Government has also recently announced its response to the National Mental Health Commission's Review of Mental Health Programmes and Services. \$183 million is provided for a new Pharmaceutical Benefits Scheme drug to treat a rare form of bone marrow cancer.

Patient-centric reform continues as the Government looks to build sustainability into systems through focused investment, review, consultation and innovation.

An overhaul of clinical training will mean more doctors, nurses and allied health professionals being trained and located in rural Australia – where they are most needed. Funding support for the aged care and health workforces will be combined to better focus workforce supports to meet future health needs of all Australians, including older Australians.

As part of the 2015 Administrative Arrangements Order, *Outcome 11: Ageing and Aged Care* transferred to the Department from the Department of Social Services. The medical compliance function was also transferred into *Outcome 3: Access to Medical and Dental Services* from the Department of Human Services.

1.2 ENTITY RESOURCE STATEMENT

The Entity Resource Statement details the resourcing for the Department of Health at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2015-16 budget year, including variations through Appropriation Bills No. 3 and No. 4, special appropriations and special accounts.

Table 1.1: Department of Health Resource Statement — Additional Estimates for 2015-16

	Total available appropriation 2014-15 \$'000	Estimate as at Budget¹ 2015-16 \$'000	Proposed additional estimates 2015-16 \$'000	Total estimate at AEs 2015-16 \$'000
Departmental resources				
Ordinary annual services				
Estimates of prior year amounts available ^{2,3}	128,944	109,489	-	109,489
Departmental appropriation ^{4,5}	486,349	577,994	24,582	602,576
s74 retained revenue receipts	69,808	31,549	37,505	69,054
Total ordinary annual services	685,101	719,032	62,087	781,119
Other Services⁶				
Non-operating				
Equity injections	8,820	8,410	11,624	20,034
Total Other Services	8,820	8,410	11,624	20,034
Departmental special accounts				
Opening balance ³	81,441	79,147	-	79,147
Appropriation receipts	16,747	15,206	1,000	16,206
Non-appropriation receipts to Special accounts	140,198	149,360	3,166	152,526
Total special accounts	238,386	243,713	4,166	247,879
Total departmental resourcing	932,307	971,155	77,877	1,049,032
Less appropriations drawn from annual or special appropriations above and credited to Special Accounts and/or payments to corporate entities through annual appropriations	(16,747)	(15,206)	(1,000)	(16,206)
Total net departmental resourcing for Health	915,560	955,949	76,877	1,032,826

Table 1.1: Department of Health Resource Statement — Additional Estimates for 2015-16 (cont.)

	Total available appropriation 2014-15 \$'000	Estimate as at Budget¹ 2015-16 \$'000	Proposed additional estimates 2015-16 \$'000	Total estimate at AEs 2015-16 \$'000
Administered resources				
Ordinary annual services⁴				
Outcome 1: Population Health	325,507	320,545	4,666	325,211
Outcome 2: Access to Pharmaceutical Services	755,243	726,663	(88,919)	637,744
Outcome 3: Access to Medical and Dental Services	578,800	636,136	(45,535)	590,601
Outcome 4: Acute Care	96,496	79,783	12,144	91,927
Outcome 5: Primary Health Care	2,190,393	2,322,360	(70,483)	2,251,877
Outcome 6: Private Health	2,247	2,328	-	2,328
Outcome 7: Health Infrastructure, Regulation, Safety and Quality	340,438	296,080	(2,429)	293,651
Outcome 8: Health Workforce Capacity	1,351,366	1,318,641	(101,908)	1,216,733
Outcome 9: Biosecurity and Emergency Response	58,005	58,642	(421)	58,221
Outcome 10: Sport and Recreation	47,796	26,948	(6,347)	20,601
Outcome 11: Ageing and Aged Care	-	1,502,847	(71,217)	1,431,630
Payments to corporate entities	358,874	346,502	-	346,502
Total ordinary annual services	6,105,165	7,637,475	(370,449)	7,267,026
Other services⁶				
Payments to States, ACT, NT and local government				
Outcome 1: Population Health	-	-	-	-
Total payments	-	-	-	-
Administered non-operating				
Administered assets and liabilities	5,682	31,741	125,000	156,741
Total non-operating	5,682	31,741	125,000	156,741
Total other services	5,682	31,741	125,000	156,741

Table 1.1: Department of Health Resource Statement — Additional Estimates for 2015-16 (cont.)

	Total available appropriation 2014-15 \$'000	Estimate as at Budget¹ 2015-16 \$'000	Proposed additional estimates 2015-16 \$'000	Total estimate at AEs 2015-16 \$'000
Administered resources (cont.)				
Special appropriations limited by criteria/entitlement				
<i>Public Governance, Performance and Accountability Act 2013</i>				
s77 - Repayments	501	500	1,500	2,000
<i>National Health Act 1953</i>				
- essential vaccines	136,420	242,028	273	242,301
<i>National Health Act 1953</i>				
- pharmaceutical benefits	9,072,126	9,770,425	(313,276)	9,457,149
<i>National Health Act 1953</i>				
- aids and appliances	293,442	346,427	-	346,427
<i>Health Insurance Act 1973</i>				
- medical benefits	20,158,800	21,126,958	93,375	21,220,333
<i>Medical Indemnity Act 2002</i>	83,920	82,495	-	82,495
<i>Midwife Professional Indemnity (Commonwealth Contribution) Scheme Act 2010</i>	-	1,508	-	1,508
<i>Dental Benefits Act 2008</i>	312,839	605,451	314	605,765
<i>Private Health Insurance Act 2007</i>	5,804,467	6,122,000	(168,573)	5,953,427
<i>Health Insurance Act 1973</i>				
- payments in relation to the former Health and Hospitals Fund	-	-	56,619	56,619
<i>National Health Act 1953 - blood fractionation, products and blood related products to National Blood Authority</i>	535,745	721,297	-	721,297
<i>Aged Care Act 1997</i>				
- Home Care Packages	-	1,180,053	(76,592)	1,103,461
<i>Aged Care Act 1997</i>				
- Flexible Care Subsidies	-	332,586	(3,442)	329,144
<i>Aged Care Act 1997</i>				
- Residential Care Subsidies	-	7,091,159	274,670	7,365,829
<i>Aged Care (Accommodation Payment Security) Act 2006</i>	-	-	-	-
<i>National Health Act 1953</i>				
- Continence aids payment scheme	-	35,746	138	35,884

Table 1.1: Department of Health Resource Statement — Additional Estimates for 2015-16 (cont.)

	Total available appropriation 2014-15 \$'000	Estimate as at Budget¹ 2015-16 \$'000	Proposed additional estimates 2015-16 \$'000	Total estimate at AEs 2015-16 \$'000
Administered resources (cont.)				
Payments to corporate entities				
<i>Private Health Insurance Act 2007</i>				
- Risk Equalisation Trust Fund	440,874	557,080	(557,080)	-
<i>Private Health Insurance Act 2007</i>				
- Council Administration Levy	4,664	6,974	(6,974)	-
Total special appropriations	36,843,798	48,222,687	(699,048)	47,523,639
Administered special accounts⁷				
Opening balance ³	10,486	5,647	-	5,647
Appropriation receipts	5,802	5,858	10,000	15,858
Non-appropriation receipts to special accounts	636,159	330,056	(270,960)	59,096
Total special accounts	652,447	341,561	(260,960)	80,601
Total administered resourcing	43,607,092	56,233,464	(1,205,457)	55,028,007
Less appropriations drawn from annual or special appropriations above and credited to Special Accounts and/or payments to corporate entities through annual appropriations	(810,214)	(916,414)	554,054	(362,360)
Total net administered resourcing for Health	42,796,878	55,317,050	(651,403)	54,665,647
Total net resourcing for Health (Administered and Departmental)	43,712,438	56,272,999	(574,526)	55,698,473

All figures are GST exclusive.

¹Budget estimates have been updated to reflect the transfer of functions as a result of the revised Administrative Arrangements Order of 30 September 2015.

²The estimate of prior year amounts available constitutes opening balance at bank and appropriation receivable for the core department (excluding special accounts).

³The estimate at Budget has been revised to reflect the 2014-15 Annual Report.

⁴Appropriation Bill (No. 1 & 3) 2015-16.

⁵Includes an amount of \$12.174m in 2015-16 for the Departmental Capital Budget (refer to Table 3.2.5 for further details).

⁶Appropriation Bill (No. 2 & 4) 2015-16.

⁷Excludes Services for Other Entities and Trust Moneys Special Account as this account is not considered resourcing for the Department of Health. For further information on special accounts see Table 3.1.1.

1.3 ENTITY MEASURES TABLE

Table 1.2 summarises new Government measures taken since the 2015-16 Budget.

Table 1.2: Entity 2015-16 Measures since Budget

	Programme	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Outcome 1: Population Health					
National Immunisation Programme - new and amended listings					
Department of Health					
Administered expenses	1.3	(159)	(994)	(1,689)	(1,710)
Department of the Treasury					
Administered expenses		(3)	(20)	(51)	(68)
Total expenses		(162)	(1,014)	(1,740)	(1,778)
No Jab No Pay - improving immunisation coverage rates¹					
Department of Health					
Administered expenses	1.3	(38,692)	65,078	7,187	-
	3.1	9,547	28,607	1,078	(133)
Department of Human Services					
Departmental expenses		10,976	1,988	1,053	-
Total expenses		(18,169)	95,673	9,318	(133)
Regulation of Medicinal Cannabis²					
Department of Health					
Administered expenses	1.2	-	-	-	-
Total expenses		-	-	-	-
The Australian Government's Response to the National Ice Taskforce Final Report					
Department of Health					
Administered expenses	1.2	-	69,861	70,733	71,516
	3.1	-	2,014	3,198	3,554
	5.3	-	(8,435)	(33,779)	(36,368)
Department of Human Services					
Departmental expenses		-	168	16	19
Department of Veterans' Affairs					
Administered expenses		-	29	42	42
Total expenses		-	63,637	40,210	38,763

Table 1.2: Entity 2015-16 Measures since Budget (cont.)

	Programme	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Outcome 2: Access to Pharmaceutical Services					
Inborn Error of Metabolism (IEM) Programme Savings - reversal					
Department of Health					
Administered expenses	2.3	1,572	3,305	3,387	3,471
Total expenses		1,572	3,305	3,387	3,471
National Diabetes Services Scheme - efficiencies through tendering³					
Department of Health					
Administered expenses	2.4	-	-	-	nfp
Total expenses		-	-	-	nfp
Pharmaceutical Benefits Scheme - new and amended listings⁴					
Department of Health					
Administered expenses	2.2	103,322	141,620	156,443	172,561
	2.3	7,500	7,500	7,500	7,500
	3.1	1,316	1,598	1,660	1,744
Department of Human Services					
Departmental expenses		1,114	376	385	393
Department of Veterans' Affairs					
Administered expenses		2,917	3,725	3,916	4,176
Total expenses		116,169	154,819	169,904	186,374
Department of Health					
Administered revenue	2.2	nfp	nfp	nfp	nfp
Total revenue		nfp	nfp	nfp	nfp
Pharmaceutical Benefits Scheme - price amendments					
Department of Health					
Administered expenses	2.2	6,412	9,804	9,819	9,971
Department of Veterans' Affairs					
Administered expenses		227	300	285	281
Total expenses		6,639	10,104	10,104	10,252

Table 1.2: Entity 2015-16 Measures since Budget (cont.)

Programme		2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Outcome 2: Access to Pharmaceutical Services (cont.)					
Sixth Community Pharmacy Agreement and Pharmaceutical Benefits Scheme Reforms⁵					
Department of Health					
Administered expenses	2.1	-	-	-	-
	2.2	-	-	-	-
	2.4	-	-	-	-
Departmental expenses		-	-	-	-
Departmental capital		-	-	-	-
Department of Human Services					
Departmental expenses		-	-	-	-
Department of Veterans' Affairs					
Administered expenses		-	-	-	-
Total expenses		-	-	-	-
Outcome 3: Access to Medical and Dental Services					
Better Access to Radiation Oncology Programme - cessation					
Department of Health					
Administered expenses	3.3	(5,237)	(5,143)	(7,938)	(8,074)
Departmental expenses		-	-	(106)	(107)
Total expenses		(5,237)	(5,143)	(8,044)	(8,181)
Medicare Benefits Schedule - changes to diagnostic imaging and pathology services					
bulk-billing incentives					
Department of Health					
Administered expenses	3.1	-	(215,800)	(225,196)	(234,581)
Department of Human Services					
Departmental expenses		4,575	7,922	7,018	5,689
Total expenses		4,575	(207,878)	(218,178)	(228,892)
Medicare Benefits Schedule - new and amended listings					
Department of Health					
Administered expenses	3.1	(2,459)	(3,027)	(1,119)	(899)
Department of Human Services					
Departmental expenses		(47)	(13)	(237)	(372)
Department of Veterans' Affairs					
Administered expenses		(27)	(41)	(20)	(15)
Total expenses		(2,533)	(3,081)	(1,376)	(1,286)

Table 1.2: Entity 2015-16 Measures since Budget (cont.)

	Programme	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Outcome 3: Access to Medical and Dental Services (cont.)					
No Jab No Pay - improving immunisation coverage rates¹					
Department of Health					
Administered expenses	1.3	(38,692)	65,078	7,187	-
	3.1	9,547	28,607	1,078	(133)
Department of Human Services					
Departmental expenses		10,976	1,988	1,053	-
Total expenses		(18,169)	95,673	9,318	(133)
Pharmaceutical Benefits Scheme - new and amended listings⁴					
Department of Health					
Administered expenses	2.2	103,322	141,620	156,443	172,561
	2.3	7,500	7,500	7,500	7,500
	3.1	1,316	1,598	1,660	1,744
Department of Human Services					
Departmental expenses		1,114	376	385	393
Department of Veterans' Affairs					
Administered expenses		2,917	3,725	3,916	4,176
Total expenses		116,169	154,819	169,904	186,374
Department of Health					
Administered revenue	2.2	nfp	nfp	nfp	nfp
Total revenue		nfp	nfp	nfp	nfp
Poly Implant Prothèse Breast Implant - Medicare rebates - extension					
Department of Health					
Administered expenses	3.1	147	147	(8)	-
Total expenses		147	147	(8)	-
The Australian Government's Response to the National Ice Taskforce Final Report					
Department of Health					
Administered expenses	1.2	-	69,861	70,733	71,516
	3.1	-	2,014	3,198	3,554
	5.3	-	(8,435)	(33,779)	(36,368)
Department of Human Services					
Departmental expenses		-	168	16	19
Department of Veterans' Affairs					
Administered expenses		-	29	42	42
Total expenses		-	63,637	40,210	38,763

Table 1.2: Entity 2015-16 Measures since Budget (cont.)

	Programme	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Outcome 4: Acute Care					
Health Services in Tasmania - additional funding⁶					
Department of Health					
Administered expenses	4.1	-	-	-	-
Department of the Treasury					
Administered expenses		10,663	10,000	-	-
Total expenses		10,663	10,000	-	-
Outcome 5: Primary Health Care					
Mental Health - streamlining⁷					
Department of Health					
Administered expenses	5.4	-	-	-	-
Department of Human Services					
Departmental expenses		-	-	-	-
Department of the Treasury					
Administered expenses		-	-	-	-
Total expenses		-	-	-	-
Primary Health Networks After Hours Funding and After Hours GP Advice and Support Line⁸					
Department of Health					
Administered expenses	5.1	-	-	-	-
Total expenses		-	-	-	-
Streamlining Health and Aged Care Workforce Programme Funding					
Department of Health					
Administered expenses	5.5	(34,144)	(28,188)	(27,819)	(27,336)
	8.1	74,379	77,497	96,324	98,631
	8.2	(166,498)	(129,142)	(122,356)	(124,317)
	11.5	(53,632)	(82,078)	(81,371)	(81,321)
	11.6	1,738	4,400	4,400	4,400
Departmental expenses		-	436	439	442
Total expenses		(178,157)	(157,075)	(130,383)	(129,501)

Table 1.2: Entity 2015-16 Measures since Budget (cont.)

	Programme	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Outcome 5: Primary Health Care (cont.)					
The Australian Government's Response to the National Ice Taskforce Final Report					
Department of Health					
Administered expenses	1.2	-	69,861	70,733	71,516
	3.1	-	2,014	3,198	3,554
	5.3	-	(8,435)	(33,779)	(36,368)
Department of Human Services					
Departmental expenses		-	168	16	19
Department of Veterans' Affairs					
Administered expenses		-	29	42	42
Total expenses		-	63,637	40,210	38,763
Outcome 7: Health Infrastructure, Regulation, Safety and Quality					
National Innovation and Science Agenda - Biomedical Translation Fund					
Department of Health					
Administered expenses	7.4	-	(2,356)	(8,775)	(9,345)
Department of Finance					
Administered expenses		(72)	(250)	(251)	(251)
Total expenses		(72)	(2,606)	(9,026)	(9,596)
Department of Finance					
Administered revenue		(2,429)	(9,025)	(9,596)	(10,139)
Total revenue		(2,429)	(9,025)	(9,596)	(10,139)
National Rural and Remote Health Infrastructure Programme - cessation					
Department of Health					
Administered expenses	7.5	-	-	(6,058)	(6,156)
Total expenses		-	-	(6,058)	(6,156)

Table 1.2: Entity 2015-16 Measures since Budget (cont.)

		2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Outcome 8: Workforce and Rural Distribution					
Streamlining Health and Aged Care Workforce Programme Funding					
Department of Health					
Administered expenses	5.5	(34,144)	(28,188)	(27,819)	(27,336)
	8.1	74,379	77,497	96,324	98,631
	8.2	(166,498)	(129,142)	(122,356)	(124,317)
	11.5	(53,632)	(82,078)	(81,371)	(81,321)
	11.6	1,738	4,400	4,400	4,400
Departmental expenses		-	436	439	442
Total expenses		(178,157)	(157,075)	(130,383)	(129,501)
Outcome 11: Ageing and Aged Care					
Aged Care Provider Funding - improved compliance					
Department of Health					
Administered expenses	11.4	(9,207)	(21,587)	(25,032)	(21,138)
Departmental expenses		1,988	825	1,312	1,321
Departmental Capital		10,674	-	-	-
Department of Human Services					
Departmental expenses		174	7	-	-
Total expenses		3,629	(20,755)	(23,720)	(19,817)
Department of Health					
Departmental Revenue		-	425	425	425
Total revenue		-	425	425	425
Aged Care Provider Funding - revision to the Aged Care Funding Instrument Complex Health Care Domain					
Department of Health					
Administered expenses	11.4	-	(92,284)	(138,287)	(188,249)
Department of Human Services					
Departmental expenses		483	-	-	-
Department of Veterans' Affairs					
Administered expenses		-	(11,920)	(17,861)	(24,315)
Total expenses		483	(104,204)	(156,148)	(212,564)

Table 1.2: Entity 2015-16 Measures since Budget (cont.)

	Programme	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Outcome 11: Ageing and Aged Care (cont.)					
Streamlining Health and Aged Care Workforce Programme Funding					
Department of Health					
Administered expenses	5.5	(34,144)	(28,188)	(27,819)	(27,336)
	8.1	74,379	77,497	96,324	98,631
	8.2	(166,498)	(129,142)	(122,356)	(124,317)
	11.5	(53,632)	(82,078)	(81,371)	(81,321)
	11.6	1,738	4,400	4,400	4,400
Departmental expenses		-	436	439	442
Total expenses		(178,157)	(157,075)	(130,383)	(129,501)
Cross Health Portfolio Measure					
Smaller Government - Health Portfolio					
Department of Health					
Administered expenses	4.1	-	11,652	11,925	12,192
Departmental expenses		855	11,958	12,269	12,013
Australian Commission on Safety and Quality in Health Care		-	3,514	3,538	3,562
Australian Institute of Health and Welfare		-	11,391	11,608	11,546
Australian Organ and Tissue Donation and Transplantation Authority		(70)	(69)	(70)	(70)
Independent Hospital Pricing Authority		-	(25,999)	(26,150)	(26,490)
National Blood Authority		(130)	(129)	(130)	(130)
National Health Funding Body		-	-	261	(4,380)
National Health Performance Authority		-	(34,368)	(34,811)	(35,320)
Total expenses		655	(22,050)	(21,560)	(27,077)
Department of Health					
Departmental Revenue	4.1	-	245	245	245
Independent Hospital Pricing Authority		-	(245)	(245)	(245)
Total revenue		-	-	-	-
Cross Outcome Measures					
More Efficient Health Programmes⁹					
Department of Health					
Administered expenses	Various	(40,438)	(36,924)	(36,925)	(31,754)
Total expenses		(40,438)	(36,924)	(36,925)	(31,754)

Table 1.2: Entity 2015-16 Measures since Budget (cont.)

	Programme	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Other Portfolio Measures¹⁰					
Age Pension - aligning the pension means testing arrangements with residential aged care arrangements					
<i>Department of Social Services</i>					
<i>Department of Health</i>					
Administered expenses	11.4	-	719	2,710	5,238
Total expenses		-	719	2,710	5,238
Family Payment Reform - a new families package					
<i>Department of Social Services</i>					
<i>Department of Health</i>					
Administered expenses	3.1	-	(944)	(3,399)	(6,360)
	3.6	-	931	(11,837)	(30,105)
Total expenses		-	(13)	(15,236)	(36,465)
Maintain the Higher Income Free Threshold for Family Tax Benefit Part A for a Further Two Years					
<i>Department of Social Services</i>					
<i>Department of Health</i>					
Administered expenses	3.1	-	-	(971)	(1,354)
	3.6	-	-	(1,093)	(2,788)
Total expenses		-	-	(2,064)	(4,142)
National Disability Insurance Scheme - transition to full scheme					
<i>Department of Social Services</i>					
<i>Department of Health</i>					
Administered expenses	5.4	-	-	-	-
	11.2	-	642,221	842,550	995,070
	11.3	-	2,926	12,205	23,440
	11.4	-	(83,237)	(248,913)	(385,834)
	11.6	69	(673)	(6,477)	(19,823)
Departmental expenses		6,940	11,786	13,754	16,408
Australian Aged Care Quality Agency					
Departmental expenses		-	1,161	835	835
Total expenses		7,009	574,184	613,954	630,096
<i>Department of Health</i>					
Administered revenue	11.2	-	18,278	185,599	321,268
	11.3	(62,721)	4,432	(9,442)	(20,345)
	11.4	(313,938)	12,131	(153,867)	(287,074)
Total revenue		(376,659)	34,841	22,290	13,849

Table 1.2: Entity 2015-16 Measures since Budget (cont.)

	Programme	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Other Portfolio Measures (cont.)¹⁰					
New Treatment of Fringe Benefits for Family Assistance and Youth Payments purposes					
<i>Department of Social Services</i>					
<i>Department of Health</i>					
Administered expenses	3.1	-	(122)	(253)	(257)
	3.6	-	(173)	(780)	(816)
Total expenses		-	(295)	(1,033)	(1,073)
Syrian and Iraqi Humanitarian Crisis					
<i>Department of Immigration and Border Protection</i>					
<i>Department of Health</i>					
Administered expenses	2.2	805	3,792	4,250	4,319
	3.1	2,516	6,572	7,890	8,326
	3.5	185	318	352	517
	3.6	314	493	500	496
	5.4	6,392	9,868	3,339	-
Total expenses		10,212	21,043	16,331	13,658

¹Funding of \$67.4 million for this measure has already been provided for by the Government.

²The cost of this measure will be met from within the existing resources of the Department.

³The expenditure for this measure is not for publication (nfp) as it is subject to a tender process.

⁴The costs for some of these medicines are reduced by revenue from rebates negotiated as part of purchase. Details of this revenue is not for publication (nfp) due to commercial sensitivity.

⁵Funding of \$15.5 billion for this measure has already been provided for by the Government. The Government will achieve a net savings of \$2.6 billion over the four years from 2015-16.

⁶Funding of \$158.5 million for this measure has already been provided for by the Government.

⁷Savings of \$141 million for this measure have already been provided for by the Government and will contribute towards the related expense measure The Australian Government's Response to the National Ice Taskforce Final Report. Further information can be found in the press release of 26 November 2015 issued by the Minister for Health.

⁸The cost of this measure will be met by redirecting funding from the Medicare Locals After Hours Programme.

⁹Programme allocation of this measure will be finalised as part of the review of health priorities and structures in the 2016-17 Budget process.

¹⁰Health is not the lead entity for these measures. Health impacts only are shown in this table.

1.4 ADDITIONAL ESTIMATES AND VARIATIONS

The following tables detail the changes to the resourcing for the Department of Health at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates and variations resulting from new measures since the 2015-16 Budget in Appropriation Bills No. 3 and No. 4. Table 1.4 details Additional Estimates or variations through other factors, such as parameter adjustments.

Additional Estimates and Variations to Outcomes from Measures since the 2015-16 Budget

There is no Table 1.3. For details on changes to the resourcing for the Department of Health at Additional Estimates from measures please refer to each Outcome chapter in Section 2.

Additional Estimates and Variations to Outcomes from other Variations

There is no Table 1.4. For details on changes to the resourcing for the Department of Health at Additional Estimates from other variations please refer to each Outcome chapter in Section 2.

1.5 BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

The following tables detail the Additional Estimates sought for the Department of Health through Appropriation Bills No. 3 and No. 4.

Table 1.5: Appropriation Bill (No. 3) 2015-16

	2014-15 Available ¹ \$'000	2015-16 Budget \$'000	2015-16 Revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
Administered Items					
Outcome 1					
Population Health	325,507	320,545	325,211	4,666	-
Outcome 2					
Access to Pharmaceutical Services	755,243	726,663	637,744	-	88,919
Outcome 3					
Access to Medical and Dental Services	578,800	636,136	590,601	-	45,535
Outcome 4					
Acute Care	96,496	79,783	91,927	12,144	-
Outcome 5					
Primary Health Care	2,190,393	2,322,360	2,251,877	-	70,483
Outcome 6					
Private Health	2,247	2,328	2,328	-	-
Outcome 7					
Health Infrastructure, Regulation, Safety and Quality	340,438	296,080	293,651	-	2,429
Outcome 8					
Health Workforce Capacity	1,351,366	1,318,641	1,216,733	-	101,908
Outcome 9					
Biosecurity and Emergency Response	58,005	58,642	58,221	-	421
Outcome 10					
Sport and Recreation	47,796	26,948	20,601	-	6,347
Outcome 11²					
Ageing and Aged Care	-	1,502,847	1,431,630	-	71,217
Total administered	5,746,291	7,290,973	6,920,524	16,810	387,259

Table 1.5: Appropriation Bill (No. 3) 2015-16 (cont.)

	2014-15 Available ¹ \$'000	2015-16 Budget \$'000	2015-16 Revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
Departmental Programmes					
Outcome 1					
Population Health	68,447	52,310	52,057	(253)	-
Outcome 2					
Access to Pharmaceutical Services	54,363	53,458	69,365	15,907	-
Outcome 3²					
Access to Medical and Dental Services	49,017	80,569	80,569	-	-
Outcome 4					
Acute Care	46,707	55,048	55,048	-	-
Outcome 5					
Primary Health Care	98,477	97,603	97,603	-	-
Outcome 6					
Private Health	9,287	6,779	6,779	-	-
Outcome 7					
Health Infrastructure, Regulation, Safety and Quality	75,715	68,555	68,555	-	-
Outcome 8					
Health Workforce Capacity	49,284	39,756	39,756	-	-
Outcome 9					
Biosecurity and Emergency Response	20,411	16,963	16,963	-	-
Outcome 10					
Sport and Recreation	14,641	8,056	8,056	-	-
Outcome 11²					
Ageing and Aged Care	-	98,897	107,825	8,928	-
Total departmental	486,349	577,994	602,576	24,582	-
Total Appropriation Administered and Departmental Bill No. 3	6,232,640	7,868,967	7,523,100	41,392	387,259

¹2014-15 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 + AFM – section 51 withholdings – administrative quarantines +/- Machinery of Government transfers.

²2015-16 Budget Estimates have been updated to include the transfer of appropriations under s75 of the PGPA Act for the Administrative Arrangements Order Changes of 30 September 2015.

Table 1.6: Appropriation Bill (No. 4) 2015-16

	2014-15 Available ¹ \$'000	2015-16 Budget \$'000	2015-16 Revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
Non-operating					
Equity injections	8,820	8,410	20,034	11,624	-
Administered assets and liabilities	5,682	31,741	156,741	125,000	-
Total non-operating	14,502	40,151	176,775	136,624	-
Total Appropriation Administered and Departmental Bill No. 4	14,502	40,151	176,775	136,624	-

¹2014-15 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 + AFM – section 51 withholdings – administrative quarantines +/- Machinery of Government transfers.

Section 2: Revisions to Entity Resources and Planned Performance

2.1 RESOURCES AND PERFORMANCE INFORMATION

The Department's activities, resourcing and performance reporting are organised under a structure of 11 outcomes. These outcomes represent the results or impacts on the community that the Government wishes to achieve.

Revisions to performance information since the 2015-16 Budget are detailed in the Outcome chapters in this section. Changes have been made to the performance information for Outcomes 2, 7 and 11.

CROSS OUTCOME VARIATIONS

The table below shows variations to the departmental estimates not allocated to a specific outcome.

Table 2: Cross Outcome Variations

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Cross outcome departmental variations				
Changes in departmental appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - Public Sector Savings - Enterprise Resource Planning Systems ¹	-	-	(471)	(580)
Measure - Public Sector Superannuation Accumulation Plan administration fees ²	(253)	(253)	(253)	(253)
Measure - Smaller Government - Health Portfolio	-	11,105	11,410	11,154
Section 75 ³ transfer from the Department of Social Services - Departmental Capital Budget	639	2,403	2,427	2,427
Section 75 ³ transfer from the Department of Human Services - Departmental Capital Budget	326	500	500	750
Price parameter adjustments ⁴ - operational	-	-	(380)	(769)
Price parameter adjustments ⁴ - DCB ⁵	-	-	(11)	(12)
	712	13,755	13,222	12,717

¹This measure was announced as part of the 2015-16 Budget (refer page 70 2015-16 Budget Paper 2).

²This measure was announced as part of the 2014-15 MYEFO (refer to page 145).

³Section 75 of the PGPA Act.

⁴See explanation in glossary.

⁵Departmental Capital Budget (DCB).

Outcome 1

POPULATION HEALTH

A reduction in the incidence of preventable mortality and morbidity, including through national public health initiatives, promotion of healthy lifestyles, and approaches covering disease prevention, health screening and immunisation

Table 2.1.1: Resource Summary — Outcome 1

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Programme 1.1: Public Health, Chronic Disease and Palliative Care¹				
Administered expenses				
Ordinary annual services (Bill 1/3)	164,728	160,073	(4,655)	-
Special appropriations				
<i>Public Governance, Performance and Accountability</i>				
Act 2013 s77 - repayments	500	2,000	1,500	-
Departmental expenses				
Departmental appropriation ²	28,896	28,896	-	-
Expenses not requiring appropriation in the budget year ³	737	737	-	-
Total for Programme 1.1	194,861	191,706	(3,155)	-
Programme 1.2: Drug Strategy				
Administered expenses				
Ordinary annual services (Bill 1/3)	124,798	122,062	(2,736)	-
Departmental expenses				
Departmental appropriation ²	17,435	17,435	-	-
Expenses not requiring appropriation in the budget year ³	493	493	-	-
Total for Programme 1.2	142,726	139,990	(2,736)	-
Programme 1.3: Immunisation¹				
Administered expenses				
Ordinary annual services (Bill 1/3)	31,019	43,076	12,057	-
to Australian Childhood Immunisation Register Special Account	(5,858)	(5,858)	-	-
Special appropriations				
<i>National Health Act 1953</i>				
- essential vaccines	242,028	242,301	273	-
Special accounts				
Australian Childhood Immunisation Register	9,563	9,563	-	-
Departmental expenses				
Departmental appropriation ²	9,064	9,064	-	-
Expenses not requiring appropriation in the budget year ³	229	229	-	-
Total for Programme 1.3	286,045	298,375	12,330	-

Table 2.1.1: Resource Summary — Outcome 1 (cont.)

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Outcome 1 totals by appropriation type				
Administered expenses				
Ordinary annual services (Bill 1/3)	320,545	325,211	4,666	-
to Special Accounts	(5,858)	(5,858)	-	-
Special appropriations	242,528	244,301	1,773	-
Special accounts	9,563	9,563	-	-
Departmental expenses				
Departmental appropriation ²	55,395	55,395	-	-
Expenses not requiring appropriation in the budget year ³	1,459	1,459	-	-
Total for Outcome 1	623,632	630,071	6,439	-

¹Budget estimates for this programme exclude National Partnership funding paid to state and territory governments by the Treasury as part of the Federal Financial Relations (FFR) Framework. National Partnerships are listed in Section 2 of the 2015-16 Health Portfolio Budget Statements (PBS) under each programme. For updated estimates relating to National Partnerships refer to the 2015-16 Mid-Year Economic Fiscal Outlook.

²Departmental appropriation combines "Ordinary annual services (Appropriation Bill No. 1)" and "Revenue from independent sources".

³"Expenses not requiring appropriation in the budget year" is made up of depreciation expense, amortisation expense, makegood expense and audit fees.

	Budget 2015-16	Revised 2015-16
Average staffing level (number)	327	327

Table 2.1.2: Variations Table — Outcome 1

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Programme 1.1: Public Health, Chronic Disease and Palliative Care				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(4,655)	na	na	na
Price parameter adjustments ²	-	(162)	(356)	(556)
	(4,655)	(162)	(356)	(556)
Programme 1.2: Drug Strategy				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(2,736)	na	na	na
Measure - The Australian Government's Response to the National Ice Taskforce Final Report	-	69,861	70,733	71,516
Price parameter adjustments ²	-	(65)	(192)	(304)
	(2,736)	69,796	70,541	71,212
Programme 1.3: Immunisation				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(1,551)	na	na	na
Measure - No Jab No Pay - improving immunisation coverage rates	13,608	80,178	7,187	-
Price parameter adjustments ²	-	(27)	(54)	(77)
	12,057	80,151	7,133	(77)

¹The 2015-16 impact of this measure on this programme is notional. The allocation will be finalised as part of the review of health priorities and structures in the 2016-17 Budget process.

²See explanation in glossary.

Table 2.1.3: Programme Expenses Table — Outcome 1

	2014-15 Actual \$'000	2015-16 Revised budget \$'000	2016-17 Forward year 1 \$'000	2017-18 Forward year 2 \$'000	2018-19 Forward year 3 \$'000
Programme expenses 1.1: Public Health, Chronic Disease and Palliative Care					
Annual administered expenses					
Ordinary annual services	156,702	160,073	177,295	187,385	194,358
Special appropriations					
<i>Public Governance, Performance and Accountability Act 2013 - s77</i>					
repayments	501	2,000	2,000	2,000	2,000
Programme support	33,539	29,633	26,767	26,206	26,610
Total programme expenses	190,742	191,706	206,062	215,591	222,968
Programme expenses 1.2: Drug Strategy					
Annual administered expenses					
Ordinary annual services	121,559	122,062	179,540	169,417	175,671
Programme support	21,112	17,928	16,201	16,162	16,432
Total programme expenses	142,671	139,990	195,741	185,579	192,103
Programme expenses 1.3: Immunisation					
Annual administered expenses					
Ordinary annual services	20,330	43,076	107,550	34,479	26,024
to Australian Childhood Immunisation					
Register Special Account	(5,802)	(5,858)	(5,913)	(5,966)	(5,966)
Special appropriations					
<i>National Health Act 1953</i>					
- essential vaccines	136,420	242,301	281,567	281,183	281,191
Special Account					
Australian Childhood Immunisation					
Register Special Account	9,692	9,563	9,650	9,820	9,820
Programme support	10,111	9,293	8,471	8,452	8,578
Total programme expenses	170,751	298,375	401,325	327,968	319,647

Programme performance information

There have been no changes to the performance information for Outcome 1 since the 2015-16 Health PB Statements. Refer to Page 37 of the 2015-16 Health PB Statements for current performance information.

Outcome 2

ACCESS TO PHARMACEUTICAL SERVICES

Access to cost-effective medicines, including through the Pharmaceutical Benefits Scheme and related subsidies, and assistance for medication management through industry partnerships

Table 2.2.1: Resource Summary — Outcome 2

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Programme 2.1: Community Pharmacy and Pharmaceutical Awareness				
Administered expenses				
Ordinary annual services (Bill 1/3)	410,220	311,350	-	98,870
Departmental expenses				
Departmental appropriation ¹	9,525	11,175	1,650	-
Expenses not requiring appropriation in the budget year ²	207	207	-	-
Total for Programme 2.1	419,952	322,732	1,650	98,870
Programme 2.2: Pharmaceuticals and Pharmaceutical Services				
Administered expenses				
Ordinary annual services (Bill 1/3)	199,624	200,533	-	(909)
Special appropriations				
<i>National Health Act 1953</i>				
- pharmaceutical benefits	9,770,425	9,457,149	-	313,276
Departmental expenses				
Departmental appropriation ¹	40,384	54,641	14,257	-
Expenses not requiring appropriation in the budget year ²	1,769	1,769	-	-
Total for Programme 2.2	10,012,202	9,714,092	14,257	312,367
Programme 2.3: Targeted Assistance - Pharmaceuticals				
Administered expenses				
Ordinary annual services (Bill 1/3)	116,223	125,295	-	(9,072)
Departmental expenses				
Departmental appropriation ¹	3,765	3,765	-	-
Expenses not requiring appropriation in the budget year ²	60	60	-	-
Total for Programme 2.3	120,048	129,120	-	(9,072)

Table 2.2.1: Resource Summary — Outcome 2 (cont.)

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Programme 2.4: Targeted Assistance - Aids and Appliances				
Administered expenses				
Ordinary annual services (Bill 1/3)	596	566	-	30
Special Appropriations				
<i>National Health Act 1953 -</i>				
aids and appliances	346,427	346,427	-	-
Departmental expenses				
Departmental appropriation ¹	2,256	2,256	-	-
Expenses not requiring appropriation in the budget year ²	46	46	-	-
Total for Programme 2.4	349,325	349,295	-	30
Outcome 2 totals by appropriation type				
Administered expenses				
Ordinary annual services (Bill 1/3)	726,663	637,744	-	88,919
Special appropriations	10,116,852	9,803,576	-	313,276
Departmental expenses				
Departmental appropriation ¹	55,930	71,837	15,907	-
Expenses not requiring appropriation in the budget year ²	2,082	2,082	-	-
Total for Outcome 2	10,901,527	10,515,239	15,907	402,195

¹Departmental appropriation combines "Ordinary annual services (Appropriation Bill No. 1)" and "Revenue from independent sources".

²"Expenses not requiring appropriation in the Budget year" is made up of depreciation expense, amortisation expense, makegood expense and audit fees.

	Budget 2015-16	Revised 2015-16
Average staffing level (number)	244	271

Table 2.2.2: Variations Table — Outcome 2

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Programme 2.1: Community Pharmacy and Pharmaceutical Awareness				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(98)	na	na	na
Measure - Sixth Community Pharmacy Agreement and Pharmaceutical Benefits Scheme Reforms	(99,272)	(91,339)	65,183	112,049
Hospital medication charts - reprofile of funding	500	2,500	-	-
Price parameter adjustments ²	-	(924)	(1,180)	(1,207)
Changes to departmental appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - Sixth Community Pharmacy Agreement and Pharmaceutical Benefits Scheme Reforms	1,650	1,461	968	977
	(97,220)	(88,302)	64,971	111,819
Programme 2.2: Pharmaceuticals and Pharmaceutical Services				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(118)	na	na	na
Measure - Sixth Community Pharmacy Agreement and Pharmaceutical Benefits Scheme Reforms	(760)	(4,689)	(7,853)	(11,129)
Community Service Obligations - reprofile of funding	1,516	-	-	-
Price parameter adjustments ²	271	353	335	342
Changes to departmental appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - Sixth Community Pharmacy Agreement and Pharmaceutical Benefits Scheme Reforms	14,257	12,741	12,641	4,881
	15,166	8,405	5,123	(5,906)
Programme 2.3: Targeted Assistance - Pharmaceuticals				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - Inborn Error of Metabolism (IEM) Programme Savings - reversal	1,572	3,305	3,387	3,471
Measure - Pharmaceutical Benefits Scheme - new and amended listings	7,500	7,500	7,500	7,500
Price parameter adjustments ²	-	(106)	(223)	(338)
	9,072	10,699	10,664	10,633

Table 2.2.2: Variations Table — Outcome 2 (cont.)

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Programme 2.4: Targeted Assistance - Aids and Appliances				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(30)	na	na	na
	(30)	-	-	-

¹The 2015-16 impact of this measure on this programme is notional. The allocation will be finalised as part of the review of health priorities and structures in the 2016-17 Budget process.

²See explanation in glossary.

Table 2.2.3: Programme Expenses Table — Outcome 2

	2014-15 Actual \$'000	2015-16 Revised budget \$'000	2016-17 Forward year 1 \$'000	2017-18 Forward year 2 \$'000	2018-19 Forward year 3 \$'000
Programme expenses 2.1: Community Pharmacy and Pharmaceutical Awareness					
Annual administered expenses					
Ordinary annual services	392,818	311,350	326,579	486,875	540,077
Programme support	10,169	11,382	10,306	9,801	9,599
Total programme expenses	402,987	322,732	336,885	496,676	549,676
Programme expenses 2.2: Pharmaceuticals and Pharmaceutical Services					
Annual administered expenses					
Ordinary annual services	195,481	200,533	198,406	197,283	197,282
Special appropriations					
<i>National Health Act 1953</i>					
- pharmaceutical benefits	9,072,126	9,457,149	9,358,287	9,588,498	9,865,104
Programme support	50,050	56,410	51,927	51,044	43,725
Total programme expenses	9,317,657	9,714,092	9,608,620	9,836,825	10,106,111
Programme expenses 2.3: Targeted Assistance - Pharmaceuticals					
Annual administered expenses					
Ordinary annual services	149,100	125,295	118,659	123,729	125,463
Programme support	3,299	3,825	3,614	3,609	3,643
Total programme expenses	152,399	129,120	122,273	127,338	129,106
Programme expenses 2.4: Targeted Assistance - Aids and Appliances					
Annual administered expenses					
Ordinary annual services	537	566	596	596	596
Special appropriations					
<i>National Health Act 1953</i>					
- aids and appliances	293,442	346,427	284,355	289,866	278,949
Programme support	2,340	2,302	2,140	2,136	2,161
Total programme expenses	296,319	349,295	287,091	292,598	281,706

Programme performance information

The following tables provide revised performance information for Outcome 2, replacing the performance measures published in the 2015-16 Health PB Statements.

Programme 2.1: Community Pharmacy and Pharmaceutical Awareness

Qualitative Deliverables for Programme 2.1

Support timely access to medicines and pharmacy services

Qualitative Deliverable	2015-16 Reference Point or Target
Maintenance of pharmCIS and delivery of an increased suite of reporting and data related to pharmacy and PBS funded medicine access and cost made available to Parliament, consumers, business.	Periodically increase the volume and nature of data on the Department of Health website during the course of 2015-16.

Quantitative Key Performance Indicators for Programme 2.1

Support timely access to medicines and pharmacy services

Quantitative Indicators	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Percentage of urban centres/localities in Australia with a population in excess of 1,000 people with a resident community pharmacy or approved supplier of PBS medicines.	N/A	>90%	>90%	>90%	>90%
Percentage of urban centres/localities in Australia with a population in excess of 1,000 people with a resident service provider of, or recipient of, Medscheck, Home Medicines Review, Residential Medication Management Review or Clinical Intervention.	N/A	>80%	>80%	>80%	>80%
Percentage of subsidised PBS units delivered to community pharmacy within agreed requirements of the Community Service Obligation.	N/A	>95%	>95%	>95%	>95%

Quantitative Indicators	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Average cost per subsidised script funded by the PBS. ¹	N/A	\$30.04	\$28.19	\$27.75	\$27.56
Average cost per subsidised script paid by consumers for subsidised medicines. ²	N/A	\$9.76	\$10.17	\$10.32	\$10.58

Programme 2.2: Pharmaceuticals and Pharmaceutical Services

Programme 2.2: Key Performance Indicators

Quantitative Key Performance Indicator for Programme 2.2

Increase the sustainability of the PBS

Quantitative Indicator	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Estimated savings to Government from Price Disclosure.	\$1,850.4m	\$2,429.7m	\$2,619.0m	\$2,830.1m	\$3,061.2m

¹ This is the average across all PBS prescriptions, including under co-payment prescriptions.

² This is the average across all PBS prescriptions, including under co-payment prescriptions.

List cost-effective, innovative, clinically effective medicines on the PBS

Quantitative Indicators	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Percentage of submissions for new medicines for listing that are considered by PBAC within 17 weeks of lodgement.	N/A	100%	100%	100%	100%
Percentage of submissions for new medicines that are recommended for listing by PBAC, that are listed on the PBS within six months of agreement of Budget impact and price.	N/A	80%	80%	80%	80%

Post-market surveillance

Quantitative Indicators	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Percentage of post-market reviews completed within scheduled timeframes.	N/A	90%	90%	90%	90%
Percentage of Government-accepted recommendations from post-market reviews that have been implemented within six months.	N/A	80%	80%	80%	80%

Programme 2.3: Targeted Assistance – Pharmaceuticals

Quantitative Deliverables for Programme 2.3

Provide access to new and existing medicines for patients with life threatening conditions

Quantitative Deliverables	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Number of patients assisted through the LSDP.	278	287	302	317	332
Percentage of Government-accepted recommendations from LSDP post-market reviews that are implemented.	N/A	100%	100%	100%	100%

Qualitative Key Performance Indicator for Programme 2.3

Provide access to new and existing medicines for patients with life threatening conditions

Qualitative Indicator	2015-16 Reference Point or Target
Eligible patients have timely access to the LSDP.	Patient applications are processed within 30 calendar days of receipt of the complete data package to support the application.

Quantitative Key Performance Indicator for Programme 2.3

Provide access to new and existing medicines for patients with life threatening conditions

Quantitative Indicator	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Percentage of eligible patients with access to fully subsidised medicines through the LSDP.	100%	100%	100%	100%	100%

Programme 2.4: Targeted Assistance – Aids and Appliances

Quantitative Deliverables for Programme 2.4

To improve health outcomes for people with diabetes across Australia through the provision of subsidised products and self-management services

Quantitative Deliverable	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Number of people with diabetes receiving benefit from the NDSS.	1,259,203	1,526,000	N/A ³	N/A	N/A

Qualitative Key Performance Indicators for Programme 2.4

To improve health outcomes for people with diabetes across Australia through the provision of subsidised products and self-management services

Qualitative Indicator	2015-16 Reference Point or Target
The NDSS meets the needs of stakeholders.	Annual survey of registrants demonstrates that the needs of stakeholders are being met.

³ The current NDSS Agreement expires on 30 June 2016. Future targets will depend on negotiated NDSS arrangements for the future.

Quantitative Key Performance Indicators for Programme 2.4

To improve health outcomes for people with diabetes across Australia through the provision of subsidised products and self-management services

Quantitative Indicators	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Number of people with access (through the programme) to insulin pumps and associated consumables for children under 18 years of age with Type 1 diabetes.	N/A	68	68	68	68
Number of people with diabetes receiving benefit through the NDSS.	1,259,203	1,526,000	N/A ⁴	N/A	N/A

Assist people with a stoma by providing stoma related products

Quantitative Indicator	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Number of people receiving stoma related products.	42,678	43,250	44,000	44,750	45,500

Improve the quality of life for people with Epidermolysis Bullosa

Quantitative Indicator	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Number of people with Epidermolysis Bullosa receiving subsidised dressings.	179	135	145	155	165

⁴ The current NDSS Agreement expires on 30 June 2016. Future targets will depend on negotiated NDSS arrangements for the future.

Department of Health

Access to aids and appliances

Quantitative Indicators	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Average time from receipt of an approved claim to delivery of aids and appliances.	N/A	No increase on prior year	No increase on prior year	No increase on prior year	No increase on prior year
Average cost per aid and appliance delivered to eligible persons.	N/A	Increase at a rate less than CPI	Increase at a rate less than CPI	Increase at a rate less than CPI	Increase at a rate less than CPI

Outcome 3

ACCESS TO MEDICAL AND DENTAL SERVICES

Access to cost-effective medical, dental, allied health and hearing services, including through implementing targeted medical assistance strategies, and providing Medicare subsidies for clinically relevant services and hearing devices to eligible people

Table 2.3.1: Resource Summary — Outcome 3

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Programme 3.1: Medicare Services				
Administered expenses				
Ordinary annual services (Bill 1/3)	14,173	13,464	-	709
Special appropriations				
<i>Health Insurance Act 1973</i>				
- medical benefits	21,126,958	21,220,333	93,375	-
Departmental expenses				
Departmental appropriation ¹	26,551	60,329	33,778	-
Expenses not requiring appropriation in the budget year ²	703	703	-	-
Total for Programme 3.1	21,168,385	21,294,829	127,153	709
Programme 3.2: Targeted Assistance - Medical				
Administered expenses				
Ordinary annual services (Bill 1/3)	10,675	11,503	-	(828)
Departmental expenses				
Departmental appropriation ¹	877	877	-	-
Expenses not requiring appropriation in the budget year ²	22	22	-	-
Total for Programme 3.2	11,574	12,402	-	(828)
Programme 3.3: Pathology and Diagnostic Imaging Services and Radiation Oncology				
Administered expenses				
Ordinary annual services (Bill 1/3)	78,881	70,083	-	8,798
Departmental expenses				
Departmental appropriation ¹	4,677	4,677	-	-
Expenses not requiring appropriation in the budget year ²	120	120	-	-
Total for Programme 3.3	83,678	74,880	-	8,798

Table 2.3.1: Resource Summary — Outcome 3 (cont.)

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Programme 3.4: Medical Indemnity				
Administered expenses				
Ordinary annual services (Bill 1/3)	150	142	-	8
Special appropriations				
<i>Medical Indemnity Act 2002</i>	82,495	82,495	-	-
<i>Midwife Professional Indemnity</i> <i>(Commonwealth Contribution)</i>				
<i>Scheme Act 2010</i>	1,508	1,508	-	-
Departmental expenses				
Departmental appropriation ¹	456	456	-	-
Expenses not requiring appropriation in the budget year ²	11	11	-	-
Total for Programme 3.4	84,620	84,612	-	8
Programme 3.5: Hearing Services				
Administered expenses				
Ordinary annual services (Bill 1/3)	532,257	495,409	-	36,848
Departmental expenses				
Departmental appropriation ¹	12,347	12,347	-	-
Expenses not requiring appropriation in the budget year ²	294	294	-	-
Total for Programme 3.5	544,898	508,050	-	36,848
Programme 3.6: Dental Services³				
Administered expenses				
Ordinary annual services (Bill 1/3)	-	-	-	-
Special appropriations				
<i>Dental Benefits Act 2008</i>	605,451	605,765	314	-
Departmental expenses				
Departmental appropriation ¹	4,134	4,134	-	-
Expenses not requiring appropriation in the budget year ²	100	100	-	-
Total for Programme 3.6	609,685	609,999	314	-

Table 2.3.1: Resource Summary — Outcome 3 (cont.)

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Outcome 3 totals by appropriation type				
Administered expenses				
Ordinary annual services (Bill 1/3)	636,136	590,601	-	45,535
Special appropriations	21,816,412	21,910,101	93,689	-
Departmental expenses				
Departmental appropriation ¹	49,042	82,820	33,778	-
Expenses not requiring appropriation in the budget year ²	1,250	1,250	-	-
Total for Outcome 3	22,502,840	22,584,772	127,467	45,535

¹Departmental appropriation combines "Ordinary annual services (Appropriation Bill No. 1)" and "Revenue from independent sources".

²"Expenses not requiring appropriation in the Budget year" is made up of depreciation expense, amortisation expense, makegood expense and audit fees.

³Budget estimates for this programme exclude National Partnership funding paid to state and territory governments by the Treasury as part of the Federal Financial Relations (FFR) framework. National Partnerships are listed in Section 2 of the 2015-16 Health Portfolio Budget Statements under each programme. For budget estimates relating to the National Partnership component of the programme, please refer to the 2015-16 Mid-Year Economic and Fiscal Outlook.

	Budget 2015-16	Revised 2015-16
Average staffing level (number)	271	507

Table 2.3.2: Variations Table — Outcome 3

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Programme 3.1: Medicare Services				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(709)	na	na	na
Changes to departmental appropriations				
<i>Appropriation Bill No. 3</i>				
Section 75 ² transfer from the Department of Human Services - operational	33,778	48,382	48,501	47,963
	33,069	48,382	48,501	47,963
Programme 3.2: Targeted Assistance - Medical				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(534)	na	na	na
Financial Assistance for Medical Treatment Overseas -variation to reflect demand	1,362	-	-	-
	828	-	-	-
Programme 3.3: Pathology and Diagnostic Imaging Services and Radiation Oncology				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(3,561)	na	na	na
Measure - Better Access to Radiation Oncology Programme - cessation	(5,237)	(5,143)	(7,938)	(8,074)
Price parameter adjustments ³	-	(2)	(21)	(31)
Changes to departmental appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - Better Access to Radiation Oncology Programme - cessation	-	-	(106)	(107)
	(8,798)	(5,145)	(8,065)	(8,212)

Table 2.3.2: Variations Table — Outcome 3 (cont.)

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Programme 3.4: Medical Indemnity				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(8)	na	na	na
	(8)	-	-	-
Programme 3.5: Hearing Services				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(3,483)	na	na	na
Measure - Syrian and Iraqi Humanitarian Crisis	185	318	352	517
Hearing services voucher payments				
- variation to reflect demand	(33,575)	-	-	-
Price parameter ³ and other adjustments	25	(574)	(1,360)	(1,839)
	(36,848)	(256)	(1,008)	(1,322)

¹The 2015-16 impact of this measure on this programme is notional. The allocation will be finalised as part of the review of health priorities and structures in the 2016-17 Budget process.

²Section 75 of the PGPA Act.

³See explanation in glossary.

Table 2.3.3: Programme Expenses Table — Outcome 3

	2014-15 Actual \$'000	2015-16 Revised budget \$'000	2016-17 Forward year 1 \$'000	2017-18 Forward year 2 \$'000	2018-19 Forward year 3 \$'000
Programme expenses 3.1: Medicare Services					
Annual administered expenses					
Ordinary annual services	5,638	13,464	14,414	-	-
Special appropriations					
<i>Health Insurance Act 1973</i>					
- medical benefits	20,158,800	21,220,333	21,959,676	22,714,991	23,949,163
Programme support	30,277	61,032	72,904	70,665	70,473
Total Programme expenses	20,194,715	21,294,829	22,046,994	22,785,656	24,019,636
Programme expenses 3.2: Targeted Assistance - Medical					
Annual administered expenses					
Ordinary annual services	10,202	11,503	10,675	10,675	10,675
Programme support	969	899	822	820	831
Total Programme expenses	11,171	12,402	11,497	11,495	11,506
Programme expenses 3.3: Pathology and Diagnostic Imaging Services and Radiation Oncology					
Annual administered expenses					
Ordinary annual services	72,864	70,083	73,819	70,643	70,757
Programme support	5,387	4,797	4,376	4,261	4,326
Total Programme expenses	78,251	74,880	78,195	74,904	75,083
Programme expenses 3.4: Medical Indemnity					
Annual administered expenses					
Ordinary annual services	175	142	150	150	150
Special appropriations					
<i>Medical Indemnity Act 2002</i>	83,920	82,495	85,642	89,189	92,989
<i>Midwife Professional Indemnity (Commonwealth Contribution) Scheme Act 2010</i>	-	1,508	4,747	8,459	9,940
Programme support	460	467	428	427	433
Total Programme expenses	84,555	84,612	90,967	98,225	103,512
Programme expenses 3.5: Hearing Services					
Annual administered expenses					
Ordinary annual services	443,684	495,409	556,290	568,895	579,923
Programme support	12,901	12,641	11,714	11,692	11,837
Total Programme expenses	456,585	508,050	568,004	580,587	591,760

Table 2.3.3: Programme Expenses Table — Outcome 3 (cont.)

	2014-15 Actual \$'000	2015-16 Revised budget \$'000	2016-17 Forward year 1 \$'000	2017-18 Forward year 2 \$'000	2018-19 Forward year 3 \$'000
Programme expenses 3.6: Dental Services					
Annual administered expenses					
Ordinary annual services	150	-	-	-	-
Special appropriations					
<i>Dental Benefits Act 2008</i>	312,839	605,765	617,419	616,062	621,271
Programme support	4,168	4,234	3,954	3,946	4,740
Total Programme expenses	317,157	609,999	621,373	620,008	626,011

Programme performance information

There have been no changes to the performance information for Outcome 3 since the 2015-16 Health PB Statements. Refer to Page 67 of the 2015-16 Health PB Statements for current performance information.

Outcome 4

ACUTE CARE

Improved access to, and efficiency of, public hospitals, acute and subacute care services, including through payments to state and territory governments

Table 2.4.1: Resource Summary — Outcome 4

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Programme 4.1: Public Hospitals and Information¹				
Administered expenses				
Ordinary annual services (Bill 1/3)	79,783	91,927	12,144	-
Non cash expenses - depreciation	963	963	-	-
Departmental expenses				
Departmental appropriation ²	40,187	40,187	-	-
Expenses not requiring appropriation in the budget year ³	13,203	13,203	-	-
Total for Programme 4.1	134,136	146,280	12,144	-
Outcome 4 totals by appropriation type				
Administered expenses				
Ordinary annual services (Bill 1/3)	79,783	91,927	12,144	-
Non cash expenses - depreciation	963	963	-	-
Departmental expenses				
Departmental appropriation ²	40,187	40,187	-	-
Expenses not requiring appropriation in the budget year ³	13,203	13,203	-	-
Total for Outcome 4	134,136	146,280	12,144	-

¹Budget estimates for this programme exclude National Partnership funding paid to state and territory governments by the Treasury as part of the Federal Financial Relations (FFR) framework. National Partnerships are listed in Section 2 of the 2015-16 Health Portfolio Budget Statements under each programme. For budget estimates relating to National Partnerships, please refer to the 2015-16 Mid-Year Economic and Fiscal Outlook.

²Departmental appropriation combines "Ordinary annual services (Appropriation Bill No. 1)" and "Revenue from independent sources".

³"Expenses not requiring appropriation in the Budget year" is made up of depreciation expense, amortisation expense, makegood expense and audit fees.

	Budget 2015-16	Revised 2015-16
Average staffing level (number)¹	112	112

Table 2.4.2: Variations Table — Outcome 4

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Programme 4.1: Public Hospitals and Information				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(856)	na	na	na
Measure - Smaller Government - Health Portfolio	-	11,652	11,925	12,192
Measure - Health Services in Tasmania				
- additional funding	13,000	15,500	-	-
Price parameter adjustments ²	-	(3)	(6)	(9)
Changes to departmental appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - Smaller Government - Health Portfolio	-	11,350	11,655	11,399
	12,144	38,499	23,574	23,582

¹The 2015-16 impact of this measure on this programme is notional. The allocation will be finalised as part of the review of health priorities and structures in the 2016-17 Budget process.

²See explanation in glossary.

Table 2.4.3: Programme Expenses Table — Outcome 4

	2014-15 Actual \$'000	2015-16 Revised budget \$'000	2016-17 Forward year 1 \$'000	2017-18 Forward year 2 \$'000	2018-19 Forward year 3 \$'000
Programme expenses 4.1: Public Hospitals and Information					
Annual administered expenses					
Ordinary annual services	93,751	91,927	92,681	77,432	77,877
Non cash expenses - depreciation	963	963	963	963	963
Special Account					
Local Hospital Networks	1,261	-	-	-	-
Programme support	54,965	53,390	51,747	52,479	51,633
Total programme expenses	150,940	146,280	145,391	130,874	130,473

Programme performance information

There have been no changes to the performance information for Outcome 4 since the 2015-16 Health PB Statements. Refer to Page 87 of the 2015-16 Health PB Statements for current performance information.

Outcome 5

PRIMARY HEALTH CARE

Access to comprehensive primary and mental health care services, and health care services for Aboriginal and Torres Strait Islander peoples and rural and remote populations, including through first point of call services for the prevention, diagnosis and treatment of ill-health and ongoing services for managing chronic disease

Table 2.5.1: Resource Summary — Outcome 5

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Programme 5.1: Primary Care Financing Quality and Access				
Administered expenses				
Ordinary annual services (Bill 1/3)	424,026	422,970	-	1,056
Departmental expenses				
Departmental appropriation ¹	32,068	32,068	-	-
Expenses not requiring appropriation in the budget year ²	794	794	-	-
Total for Programme 5.1	456,888	455,832	-	1,056
Programme 5.2: Primary Care Practice Incentives				
Administered expenses				
Ordinary annual services (Bill 1/3)	368,120	368,120	-	-
Departmental expenses				
Departmental appropriation ¹	1,349	1,349	-	-
Expenses not requiring appropriation in the budget year ²	34	34	-	-
Total for Programme 5.2	369,503	369,503	-	-
Programme 5.3: Aboriginal and Torres Strait Islander Health³				
Administered expenses				
Ordinary annual services (Bill 1/3)	729,685	729,135	-	550
Departmental expenses				
Departmental appropriation ¹	46,585	46,585	-	-
Expenses not requiring appropriation in the budget year ²	1,187	1,187	-	-
Total for Programme 5.3	777,457	776,907	-	550

Table 2.5.1: Resource Summary — Outcome 5 (cont.)

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Programme 5.4: Mental Health³				
Administered expenses				
Ordinary annual services (Bill 1/3)	698,314	663,578	-	34,736
Departmental expenses				
Departmental appropriation ¹	18,887	18,887	-	-
Expenses not requiring appropriation in the budget year ²	499	499	-	-
Total for Programme 5.4	717,700	682,964	-	34,736
Programme 5.5: Rural Health Services				
Administered expenses				
Ordinary annual services (Bill 1/3)	102,215	68,074	-	34,141
Departmental expenses				
Departmental appropriation ¹	4,231	4,231	-	-
Expenses not requiring appropriation in the budget year ²	108	108	-	-
Total for Programme 5.5	106,554	72,413	-	34,141
Outcome 5 totals by appropriation type				
Administered expenses				
Ordinary annual services (Bill 1/3)	2,322,360	2,251,877	-	70,483
Departmental expenses				
Departmental appropriation ¹	103,120	103,120	-	-
Expenses not requiring appropriation in the budget year ²	2,622	2,622	-	-
Total for Outcome 5	2,428,102	2,357,619	-	70,483

¹Departmental appropriation combines "Ordinary annual services (Appropriation Bill No. 1)" and "Revenue from independent sources".

²"Expenses not requiring appropriation in the Budget year" is made up of depreciation expense, amortisation expense, makegood expense and audit fees.

³Budget estimates for this programme exclude National Partnership funding paid to state and territory governments by the Treasury as part of the Federal Financial Relations (FFR) framework. National Partnerships are listed in Section 2 of the 2015-16 Health Portfolio Budget Statements (PBS) under each programme. For budget estimates relating to the National Partnership component of the programme, please refer to the 2015-16 Mid-Year Economic and Fiscal Outlook.

	Budget 2015-16	Revised 2015-16
Average staffing level (number)	613	613

Table 2.5.2: Variations Table — Outcome 5

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Programme 5.1: Primary Care Financing Quality and Access				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(1,056)	na	na	na
Measure - Primary Health Networks After Hours Funding and After Hours GP Advice and Support Line	-	-	(72,507)	(73,597)
Price parameter adjustments ²	-	(388)	(760)	(1,131)
	(1,056)	(388)	(73,267)	(74,728)
Programme 5.2: Primary Care Practice Incentives				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Price parameter adjustments ²	-	-	(756)	(1,095)
	-	-	(756)	(1,095)
Programme 5.3: Aboriginal and Torres Strait Islander Health				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - The Australian Government's Response to the National Ice Taskforce Final Report	-	(8,435)	(33,779)	(36,368)
Aboriginal and Torres Strait Islander Health and Trachoma - transfer to Treasury COAG Reform Fund	(550)	(50)	-	-
Price parameter adjustments ²	-	-	(1,742)	(2,723)
	(550)	(8,485)	(35,521)	(39,091)

Table 2.5.2: Variations Table — Outcome 5 (cont.)

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Programme 5.4: Mental Health				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - Mental Health - streamlining	(41,128)	(34,343)	(17,426)	(16,699)
Measure - Syrian and Iraqi Humanitarian Crisis	6,392	9,868	3,339	-
Price parameter adjustments ²	-	(627)	(1,305)	(2,019)
	(34,736)	(25,102)	(15,392)	(18,718)
Programme 5.5: Rural Health Services				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - Streamlining Health and Aged Care Workforce Programme Funding	(34,144)	(28,188)	(27,819)	(27,336)
Price parameter and other adjustments ²	3	(163)	(233)	(383)
	(34,141)	(28,351)	(28,052)	(27,719)

¹The 2015-16 impact of this measure on this programme is notional. The allocation will be finalised as part of the review of health priorities and structures in the 2016-17 Budget process.

²See explanation in glossary.

Table 2.5.3: Programme Expenses Table — Outcome 5

	2014-15 Actual \$'000	2015-16 Revised budget \$'000	2016-17 Forward year 1 \$'000	2017-18 Forward year 2 \$'000	2018-19 Forward year 3 \$'000
Programme expenses 5.1: Primary Care Financing, Quality and Access					
Annual administered expenses					
Ordinary annual services	529,254	422,970	393,793	312,928	308,757
Programme support	36,317	32,862	29,384	29,239	29,698
Total programme expenses	565,571	455,832	423,177	342,167	338,455
Programme expenses 5.2: Primary Care Practice Incentives					
Annual administered expenses					
Ordinary annual services	229,069	368,120	381,308	383,591	370,801
Programme support	1,565	1,383	1,262	1,259	1,277
Total programme expenses	230,634	369,503	382,570	384,850	372,078
Programme expenses 5.3: Aboriginal and Torres Strait Islander Health					
Annual administered expenses					
Ordinary annual services	657,090	729,135	788,010	851,105	885,149
Programme support	50,465	47,772	43,632	43,567	44,275
Total programme expenses	707,555	776,907	831,642	894,672	929,424
Programme expenses 5.4: Mental Health					
Annual administered expenses					
Ordinary annual services	596,116	663,578	680,123	697,794	710,597
Programme support	22,045	19,386	17,519	17,405	17,679
Total programme expenses	618,161	682,964	697,642	715,199	728,276
Programme expenses 5.5: Rural Health Services					
Annual administered expenses					
Ordinary annual services	92,048	68,074	69,366	60,375	61,462
Programme support	4,815	4,339	3,890	3,811	3,870
Total programme expenses	96,863	72,413	73,256	64,186	65,332

Programme performance information

There have been no changes to the performance information for Outcome 5 since the 2015-16 Health PB Statements. Refer to Page 91 of the 2015-16 Health PB Statements for current performance information.

Outcome 6

PRIVATE HEALTH

Improved choice in health services by supporting affordable quality private health care, including through private health insurance rebates and a regulatory framework

Table 2.6.1: Resource Summary — Outcome 6

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Programme 6.1: Private Health Insurance				
Administered expenses				
Ordinary annual services (Bill 1/3)	2,328	2,328	-	-
Special appropriations				
<i>Private Health Insurance Act 2007</i>				
- private health insurance rebate	6,122,000	5,953,427	-	168,573
- risk equalisation trust fund ¹	557,080	-	-	557,080
- council administration levy ¹	6,974	-	-	6,974
Departmental expenses				
Departmental appropriation ²	11,754	11,754	-	-
Expenses not requiring appropriation in the budget year ³	271	271	-	-
Total for Programme 6.1	6,700,407	5,967,780	-	732,627
Outcome 6 totals by appropriation type				
Administered expenses				
Ordinary annual services (Bill 1/3)	2,328	2,328	-	-
Special appropriations	6,686,054	5,953,427	-	732,627
Departmental expenses				
Departmental appropriation ²	11,754	11,754	-	-
Expenses not requiring appropriation in the budget year ³	271	271	-	-
Total for Outcome 6	6,700,407	5,967,780	-	732,627

¹The Private Health Insurance Administration Council (PHIAC) merged with the Australian Prudential Regulation Authority effective 1 July 2015. Amounts previously appropriated to PHIAC through the Department of Health are now appropriated through the Treasury Portfolio

²Departmental appropriation combines "Ordinary annual services (Appropriation Bill No. 1)" and "Revenue from independent sources".

³"Expenses not requiring appropriation in the Budget year" is made up of depreciation expense, amortisation expense, makegood expense and audit fees.

	Budget 2015-16	Revised 2015-16
Average staffing level (number)	60	60

Table 2.6.2: Variations Table — Outcome 6

There are no variations for Outcome 6.

Table 2.6.3: Programme Expenses Table — Outcome 6

	2014-15 Actual \$'000	2015-16 Revised budget \$'000	2016-17 Forward year 1 \$'000	2017-18 Forward year 2 \$'000	2018-19 Forward year 3 \$'000
Programme expenses 6.1: Private Health Insurance					
Annual administered expenses					
Ordinary annual services	2,243	2,328	2,371	2,414	2,461
Special appropriations					
<i>Private Health Insurance Act 2007</i>					
- private health insurance rebate	5,804,467	5,953,427	6,249,233	6,492,696	6,939,930
- risk equalisation trust fund ¹	440,874	-	-	-	-
- council administration levy ¹	4,664	-	-	-	-
Programme support	13,385	12,025	10,995	10,974	11,123
Total programme expenses	6,265,633	5,967,780	6,262,599	6,506,084	6,953,514

¹The Private Health Insurance Administration Council (PHIAC) merged with the Australian Prudential Regulation Authority effective 1 July 2015. Amounts previously appropriated to PHIAC through the Department of Health are now appropriated through the Treasury Portfolio

Programme performance information

There have been no changes to the performance information for Outcome 6 since the 2015-16 Health PB Statements. Refer to Page 107 of the 2015-16 Health PB Statements for current performance information.

Outcome 7**HEALTH INFRASTRUCTURE, REGULATION, SAFETY AND QUALITY**

Improved capacity, quality and safety of Australia's health care system to meet current and future health needs including through investment in health infrastructure, regulation, international health policy engagement, research into health care, and support for blood and organ donation services

Table 2.7.1: Resource Summary — Outcome 7

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Programme 7.1: eHealth¹				
Administered expenses				
Ordinary annual services (Bill 1/3)	135,981	129,182	-	6,799
Non cash expenses ²	18,309	18,309	-	-
Departmental expenses				
Departmental appropriation ³	20,367	20,367	-	-
Expenses not requiring appropriation in the budget year ⁴	462	462	-	-
Total for Programme 7.1	175,119	168,320	-	6,799
Programme 7.2: Health Information				
Administered expenses				
Ordinary annual services (Bill 1/3)	22,176	22,072	-	104
Departmental expenses				
Departmental appropriation ³	1,457	1,457	-	-
Expenses not requiring appropriation in the budget year ⁴	38	38	-	-
Total for Programme 7.2	23,671	23,567	-	104
Programme 7.3: International Policy Engagement				
Administered expenses				
Ordinary annual services (Bill 1/3)	14,412	13,691	-	721
Departmental expenses				
Departmental appropriation ³	11	11	-	-
Expenses not requiring appropriation in the budget year ⁴	1	1	-	-
Total for Programme 7.3	14,424	13,703	-	721

Table 2.7.1: Resource Summary — Outcome 7 (cont.)

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Programme 7.4: Research Capacity and Quality¹				
Administered expenses				
Ordinary annual services (Bill 1/3)	80,459	79,697	-	762
Special accounts				
Medical Research Future Fund	10,000	10,000	-	-
Departmental expenses				
Departmental appropriation ³	14,857	14,857	-	-
Expenses not requiring appropriation in the budget year ⁴	356	356	-	-
Total for Programme 7.4	105,672	104,910	-	762
Programme 7.5: Health Infrastructure¹				
Administered expenses				
Ordinary annual services (Bill 1/3)	26,418	26,147	-	271
Special appropriations				
Health Insurance Act 1973				
- Payments relating to the former Health and Hospital Fund ⁵	-	56,619	56,619	-
Special accounts				
Health and Hospitals Fund Health Portfolio ^{5,6}	315,944	54,984	-	260,960
Departmental expenses				
Departmental appropriation ³	8,508	8,508	-	-
Expenses not requiring appropriation in the budget year ⁴	214	214	-	-
Total for Programme 7.5	351,084	146,472	56,619	261,231
Programme 7.6: Blood and Organ Donation¹				
Administered expenses				
Ordinary annual services (Bill 1/3)	16,364	22,606	-	(6,242)
Special appropriations				
National Health Act 1953 - Blood Fractionation Products and Blood Related Products to National Blood Authority	721,297	721,297	-	-
Departmental expenses				
Departmental appropriation ³	4,249	4,249	-	-
Expenses not requiring appropriation in the budget year ⁴	114	114	-	-
Total for Programme 7.6	742,024	748,266	-	(6,242)

Table 2.7.1: Resource Summary — Outcome 7 (cont.)

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Programme 7.7: Regulatory Policy				
Administered expenses				
Ordinary annual services (Bill 1/3)	270	256	-	14
Departmental expenses				
Departmental appropriation ³	22,244	22,244	-	-
to special accounts	(11,672)	(11,672)	-	-
Expenses not requiring appropriation in the budget year ⁴	301	301	-	-
Special accounts				
OGTR Special Account ⁷	7,906	7,906	-	-
NICNAS Special Account ⁸	19,620	19,620	-	-
TGA Special Account ⁹	140,921	139,386	-	1,535
Expense adjustment ¹⁰	(6,920)	(8,988)	-	2,068
Total for Programme 7.7	172,670	169,053	-	3,617
Outcome 7 totals by appropriation type				
Administered expenses				
Ordinary annual services (Bill 1/3)	296,080	293,651	-	2,429
Non cash expenses ²	18,309	18,309	-	-
Special appropriations	721,297	777,916	56,619	-
Special accounts	325,944	64,984	-	260,960
Departmental expenses				
Departmental appropriation ³	71,693	71,693	-	-
to special accounts	(11,672)	(11,672)	-	-
Special accounts	161,527	157,924	-	3,603
Expenses not requiring appropriation in the budget year ⁴	1,486	1,486	-	-
Total for Outcome 7	1,584,664	1,374,291	56,619	266,992

Department of Health

¹Budget estimates for this programme exclude National Partnership funding paid to state and territory governments by the Treasury as part of the Federal Financial Relations (FFR) framework. National Partnerships are listed in Section 2 of the 2015-16 Health Portfolio Budget Statements under each programme. For budget estimates relating to the National Partnership component of the programme, please refer to the 2015-16 Mid-Year Economic and Fiscal Outlook.

²"Non cash expenses" relates to the amortisation of computer software.

³Departmental appropriation combines "Ordinary annual services (Appropriation Bill No. 1)" and "Revenue from independent sources".

⁴"Expenses not requiring appropriation in the Budget year" is made up of depreciation expense, amortisation expense, makegood expense and audit fees.

⁵The Health and Hospitals Fund Special Account ceased in October 2015 and replaced with a Special Appropriation under the *Health Insurance Act 1973*.

⁶Health and Hospitals Fund Special Account payments to the states and territories, included in this programme, are paid by the Treasury. For more detailed estimates relating to state and territory payments under this programme refer to the 2015-16 Mid-Year Economic and Fiscal Outlook.

⁷Office of the Gene Technology Regulator Special Account.

⁸National Industrial Chemicals Notification and Assessment Scheme Special Account.

⁹Therapeutic Goods Administration Special Account.

¹⁰Special accounts are reported on a cash basis. This adjustment reflects the differences between expense and cash and the elimination of the interagency transactions.

	Budget 2015-16	Revised 2015-16
Average staffing level (number)	1,142	1,142

Table 2.7.2: Variations Table — Outcome 7

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Programme 7.1: eHealth				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(6,799)	na	na	na
Price parameter adjustments ²	-	-	(71)	(10)
	(6,799)	-	(71)	(10)
Programme 7.2: Health Information				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(104)	na	na	na
Price parameter adjustments ²	-	(19)	(36)	(57)
	(104)	(19)	(36)	(57)
Programme 7.3: International Policy Engagement				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(721)	na	na	na
	(721)	-	-	-
Programme 7.4: Research Capacity and Quality				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(762)	na	na	na
Measure - Smaller Government - Health Portfolio	-	3,514	3,528	3,562
Price parameter adjustments ²	-	(17)	(32)	(47)
	(762)	3,497	3,496	3,515
Programme 7.5: Health Infrastructure				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(271)	na	na	na
Measure - National Rural and Remote Health Infrastructure Programme - cessation	-	-	(6,058)	(6,156)
	(271)	-	(6,058)	(6,156)

Table 2.7.2: Variations Table — Outcome 7 (cont.)

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Programme 7.6: Blood and Organ Donation				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(818)	na	na	na
Haemotopoietic Progenitor Cells Programme				
- increased demand	5,712	-	-	-
Price parameter ² and other adjustments	1,348	(8)	(13)	(19)
	6,242	(8)	(13)	(19)
Programme 7.7: Regulatory policy				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(14)	na	na	na
Price parameter ² and other adjustments	-	-	-	(1)
Changes to departmental appropriations				
<i>Appropriation Bill No. 3</i>				
Price parameter adjustments ² - operational	-	-	(10)	(19)
	(14)	-	(10)	(20)

¹The 2015-16 impact of this measure on this programme is notional. The allocation will be finalised as part of the review of health priorities and structures in the 2016-17 Budget process.

²See explanation in glossary.

Table 2.7.3: Programme Expenses Table — Outcome 7

	2014-15 Actual \$'000	2015-16 Revised budget \$'000	2016-17 Forward year 1 \$'000	2017-18 Forward year 2 \$'000	2018-19 Forward year 3 \$'000
Programme expenses 7.1: eHealth					
Annual administered expenses					
Ordinary annual services	114,439	129,182	129,963	120,873	5,052
Non cash expenses ¹	18,309	18,309	18,308	-	-
Programme support	21,375	20,829	10,515	10,577	10,830
Total programme expenses	154,123	168,320	158,786	131,450	15,882
Programme expenses 7.2: Health Information					
Annual administered expenses					
Ordinary annual services	27,551	22,072	21,117	20,551	21,536
Programme support	1,570	1,495	1,363	1,360	1,381
Total programme expenses	29,121	23,567	22,480	21,911	22,917
Programme expenses 7.3: International Policy Engagement					
Annual administered expenses					
Ordinary annual services	14,909	13,691	14,412	14,412	14,412
Programme support	14	12	11	11	11
Total programme expenses	14,923	13,703	14,423	14,423	14,423
Programme expenses 7.4: Research Capacity and Quality					
Annual administered expenses					
Ordinary annual services	81,304	79,697	73,673	71,903	69,873
Special accounts					
Medical Research Future Fund	-	10,000	50,876	121,565	214,913
Programme support	17,208	15,213	13,961	13,933	14,129
Total programme expenses	98,512	104,910	138,510	207,401	298,915
Programme expenses 7.5: Health Infrastructure					
Annual administered expenses					
Ordinary annual services	42,236	26,147	11,054	959	959
Special appropriations					
<i>Health Insurance Act 1973</i>					
- Payments relating to the former Health and Hospital Fund ²	-	56,619	37,022	8,301	16,969
Special account expenses					
Health and Hospitals Fund					
Health Portfolio ^{2, 3}	719,416	54,984	-	-	-
Programme support	9,823	8,722	7,922	7,906	8,024
Total programme expenses	771,475	146,472	55,998	17,166	25,952

Table 2.7.3: Programme Expenses Table — Outcome 7 (cont.)

	2014-15 Actual \$'000	2015-16 Revised budget \$'000	2016-17 Forward year 1 \$'000	2017-18 Forward year 2 \$'000	2018-19 Forward year 3 \$'000
Programme expenses 7.6: Blood and Organ Donation					
Annual administered expenses					
Ordinary annual services	16,736	22,606	17,355	17,743	18,930
Special appropriations					
<i>National Health Act 1953</i>					
- Blood Fractionation, Products and Blood Related Products to National Blood Authority	535,745	721,297	781,772	833,954	890,500
Programme support	5,254	4,363	3,824	3,815	3,877
Total programme expenses	557,735	748,266	802,951	855,512	913,307
Programme expenses 7.7: Regulatory Policy					
Annual administered expenses					
Ordinary annual services	95	256	272	272	283
Programme support	12,167	10,873	9,815	9,791	9,956
Departmental Special Accounts					
OGTR Special Account ⁴	7,387	7,906	9,826	7,880	7,926
NICNAS Special Account ⁵	14,353	19,620	19,489	13,533	14,085
TGA Special Account ⁶	137,499	139,386	142,774	142,249	142,692
Expense adjustment ⁷	(3,271)	(8,988)	(7,658)	1,198	2,906
Total programme expenses	168,230	169,053	174,518	174,923	177,848

¹"Non cash expenses" relates to the amortisation of computer software.

²The Health and Hospitals Fund Special Account ceased in October 2015 and was replaced by a Special Appropriation under the *Health Insurance Act 1973*.

³Health and Hospitals Fund Special Account payments to the states and territories, included in this programme, are paid by the Treasury. For more detailed estimates relating to state and territory payments under this programme refer to the 2015-16 Mid-Year Economic and Fiscal Outlook.

⁴Office of the Gene Technology Regulator Special Account.

⁵National Industrial Chemical Notification and Assessment Scheme Special Account.

⁶Therapeutic Goods Administration Special Account.

⁷Special Accounts are reported on a cash basis. This adjustment reflects the differences between expense and cash and the elimination of the interagency transactions.

Programme performance information

The table below outlines changes to performance information within Outcome 7 since the 2015-16 Health PB Statements. Further performance information for Outcome 7 can be found at Page 113 of the 2015-16 Health PB Statements.

Programme 7.2: Health Information

Qualitative Deliverable for Programme 7.2

Support the Australian Government with informed policy advice and facilitate engagement with the health sector

Qualitative Deliverable	2015-16 Reference Point or Target
Advice obtained from national peak and advisory bodies informs policy and programme development.	Funding agreements with a range of national peak and advisory bodies commencing from 1 January 2016. ⁵

⁵ The 2015-16 target has been amended to reflect that the Health Peak and Advisory Bodies Programme has been established and a range of peak organisations will receive funding from 1 January 2016.

Outcome 8

HEALTH WORKFORCE CAPACITY

Improved capacity, quality and mix of the health workforce to meet the requirements of health services, including through training, registration, accreditation and distribution strategies

Table 2.8.1: Resource Summary — Outcome 8

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Programme 8.1: Workforce and Rural Distribution				
Administered expenses				
Ordinary annual services (Bill 1/3)	1,101,931	1,170,354	-	(68,423)
Departmental expenses				
Departmental appropriation ¹	34,525	34,525	-	-
Expenses not requiring appropriation in the budget year ²	833	833	-	-
Total for Programme 8.1	1,137,289	1,205,712	-	(68,423)
Programme 8.2: Workforce Development and Innovation				
Administered expenses				
Ordinary annual services (Bill 1/3)	216,710	46,379	-	170,331
Departmental expenses				
Departmental appropriation ¹	7,445	7,445	-	-
Expenses not requiring appropriation in the budget year ²	212	212	-	-
Total for Programme 8.2	224,367	54,036	-	170,331
Outcome 8 totals by appropriation type				
Administered expenses				
Ordinary annual services (Bill 1/3)	1,318,641	1,216,733	-	101,908
Departmental expenses				
Departmental appropriation ¹	41,970	41,970	-	-
Expenses not requiring appropriation in the budget year ²	1,045	1,045	-	-
Total for Outcome 8	1,361,656	1,259,748	-	101,908

¹Departmental appropriation combines "Ordinary annual services (Appropriation Bill No. 1)" and "Revenue from independent sources".

²"Expenses not requiring appropriation in the Budget year" is made up of depreciation expense, amortisation expense, makegood expense and audit fees.

	Budget 2015-16	Revised 2015-16
Average staffing level (number)	257	257

Table 2.8.2: Variations Table — Outcome 8

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Programme 8.1: Workforce and Rural Distribution				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(5,953)	na	na	na
Measure - Streamlining Health and Aged Care Workforce Programme Funding	74,379	77,497	96,324	98,631
Price parameter and other adjustments ²	(3)	(971)	(1,966)	(2,899)
	68,423	76,526	94,358	95,732
Programme 8.2: Workforce Development and Innovation				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(3,833)	na	na	na
Measure - Streamlining Health and Aged Care Workforce Programme Funding	(166,498)	(129,142)	(122,356)	(124,317)
Price parameter adjustments ²	-	(159)	(323)	(491)
Changes to departmental appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - Streamlining Health and Aged Care Workforce Programme Funding	-	436	439	442
	(170,331)	(128,865)	(122,240)	(124,366)

¹The 2015-16 impact of this measure on this programme is notional. The allocation will be finalised as part of the review of health priorities and structures in the 2016-17 Budget process.

²See explanation in glossary.

Table 2.8.3: Programme Expenses Table — Outcome 8

	2014-15 Actual	2015-16 Revised budget	2016-17 Forward year 1	2017-18 Forward year 2	2018-19 Forward year 3
	\$'000	\$'000	\$'000	\$'000	\$'000
Programme expenses 8.1: Workforce and Rural Distribution					
Annual administered expenses					
Ordinary annual services	1,135,232	1,170,354	1,175,681	1,207,644	1,192,711
Programme support	34,736	35,358	32,420	31,498	31,954
Total programme expenses	1,169,968	1,205,712	1,208,101	1,239,142	1,224,665
Programme expenses 8.2: Workforce Development and Innovation					
Annual administered expenses					
Ordinary annual services	140,776	46,379	64,868	74,003	74,445
Programme support	9,028	7,657	7,313	7,405	7,526
Total programme expenses	149,804	54,036	72,181	81,408	81,971

Programme performance information

There have been no changes to the performance information for Outcome 8 since the 2015-16 Health PB Statements. Refer to Page 141 of the 2015-16 Health PB Statements for current performance information.

Outcome 9

BIOSECURITY AND EMERGENCY RESPONSE

Preparedness to respond to national health emergencies and risks, including through surveillance, regulation, prevention, detection and leadership in national health coordination

Table 2.9.1: Resource Summary — Outcome 9

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Programme 9.1: Health Emergency Planning and Response¹				
Administered expenses				
Ordinary annual services (Bill 1/3)	nfp	nfp	nfp	nfp
Special accounts				
Human Pituitary Hormones	160	160	-	-
Non cash expenses - write-down of assets ²	101,656	105,379	3,723	-
Departmental expenses				
Departmental appropriation ³	21,874	21,874	-	-
Expenses not requiring appropriation in the budget year ⁴	627	627	-	-
Total for Programme 9.1	124,317	128,040	3,723	-
Outcome 9 totals by appropriation type				
Administered expenses				
Ordinary annual services (Bill 1/3)	nfp	nfp	nfp	nfp
Special accounts	160	160	-	-
Non cash expenses - write-down of assets ²	101,656	105,379	3,723	-
Departmental expenses				
Departmental appropriation ³	21,874	21,874	-	-
Expenses not requiring appropriation in the budget year ⁴	627	627	-	-
Total for Outcome 9	124,317	128,040	3,723	-

¹Budget estimates for this programme exclude National Partnership funding paid to state and territory governments by the Treasury as part of the Federal Financial Relations (FFR) framework. National Partnerships are listed in Section 2 of the 2015-16 Health Portfolio Budget Statements under each programme. For budget estimates relating to the National Partnership component of the programme, please refer to the 2015-16 Mid-Year Economic and Fiscal Outlook.

²Non cash expenses relate to the write-downs of the drug stockpile due to the expiration, consumption and distribution.

³Departmental appropriation combines "Ordinary annual services (Appropriation Bill No. 1)" and "Revenue from independent sources".

⁴"Expenses not requiring appropriation in the Budget year" is made up of depreciation expense, amortisation expense, makegood expense and audit fees.

	Budget 2015-16	Revised 2015-16
Average staffing level (number)	121	121

Table 2.9.2: Variations Table — Outcome 9

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Programme 9.1: Health Emergency Planning and Response				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(421)	na	na	na
Supply of Antivenoms, Q fever vaccine and Pandemic Influenza vaccines - reprofile of funding	-	5,900	5,300	-
Price parameter adjustments ²	-	(54)	(106)	(67)
	(421)	5,846	5,194	(67)

¹The 2015-16 impact of this measure on this programme is notional. The allocation will be finalised as part of the review of health priorities and structures in the 2016-17 Budget process.

²See explanation in glossary.

Table 2.9.3: Programme Expenses Table - Outcome 9

	2014-15 Actual \$'000	2015-16 Revised budget \$'000	2016-17 Forward year 1 \$'000	2017-18 Forward year 2 \$'000	2018-19 Forward year 3 \$'000
Programme expenses 9.1: Health Emergency Planning and Response					
Annual administered expenses					
Ordinary annual services	39,477	nfp	nfp	nfp	nfp
Special accounts					
Human Pituitary Hormones	182	160	160	170	170
Non cash expenses ¹	3,235	105,379	17,577	28,276	20,796
Programme support	24,737	22,501	20,546	20,502	20,808
Total programme expenses	67,631	128,040	38,283	48,948	41,774

¹Non cash expenses relate to the write down of drug stockpile inventory due to expiration, consumption and distribution.

Programme performance information

There have been no changes to the performance information for Outcome 9 since the 2015-16 Health PB Statements. Refer to Page 149 of the 2015-16 Health PB Statements for current performance information.

Outcome 10

SPORT AND RECREATION

Improved opportunities for community participation in sport and recreation, and excellence in high-performance athletes, through initiatives to help protect the integrity of sport, investment in sport infrastructure, coordination of Commonwealth involvement in major sporting events, and research and international cooperation on sport issues

Table 2.10.1: Resource Summary — Outcome 10

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Programme 10.1: Sport and Recreation				
Administered expenses				
Ordinary annual services (Bill 1/3)	26,948	20,601	-	6,347
Special accounts				
Sport and Recreation	378	378	-	-
Departmental expenses				
Departmental appropriation ¹	11,582	11,582	-	-
Expenses not requiring appropriation in the budget year ²	326	326	-	-
Total for Programme 10.1	39,234	32,887	-	6,347
Outcome 10 totals by appropriation type				
Administered expenses				
Ordinary annual services (Bill 1/3)	26,948	20,601	-	6,347
Special accounts	378	378	-	-
Departmental expenses				
Departmental appropriation ¹	11,582	11,582	-	-
Expenses not requiring appropriation in the budget year ²	326	326	-	-
Total for Outcome 10	39,234	32,887	-	6,347

¹Departmental appropriation combines "Ordinary annual services (Appropriation Bill No. 1)" and "Revenue from independent sources".

²"Expenses not requiring appropriation in the Budget year" is made up of depreciation expense, amortisation expense, makegood expense and audit fees.

	Budget 2015-16	Revised 2015-16
Average staffing level (number)	56	56

Table 2.10.2: Variations Table — Outcome 10

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Programme 10.1: Sport and Recreation				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - More Efficient Health Programmes ¹	(1,347)	na	na	na
Heffron Park - reprofile of funding	-	5,000	-	-
Heffron Park - transfer to Treasury COAG Reform Fund	(5,000)	(5,000)	-	-
Price parameter adjustments ²	-	(15)	(22)	(39)
	(6,347)	(15)	(22)	(39)

¹The 2015-16 impact of this measure on this programme is notional. The allocation will be finalised as part of the review of health priorities and structures in the 2016-17 Budget process.

²See explanation in glossary.

Table 2.10.3: Programme Expenses Table — Outcome 10

	2014-15 Actual \$'000	2015-16 Revised budget \$'000	2016-17 Forward year 1 \$'000	2017-18 Forward year 2 \$'000	2018-19 Forward year 3 \$'000
Programme expenses 10.1: Sport and Recreation					
Annual administered expenses					
Ordinary annual services	42,981	20,601	15,996	17,982	13,438
Special Account					
Sport and Recreation	11,912	378	407	407	407
Programme support	12,970	11,908	10,465	10,445	10,615
Total programme expenses	67,863	32,887	26,868	28,834	24,460

Programme performance information

There have been no changes to the performance information for Outcome 10 since the 2015-16 Health PB Statements. Refer to Page 155 of the 2015-16 Health PB Statements for current performance information.

OUTCOME 11

AGEING AND AGED CARE

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

Table 2.11.1: Resource Summary — Outcome 11

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Programme 11.1: Access and Information				
Administered expenses				
Ordinary annual services (Bill 1/3)	-	86,897	86,897	-
Departmental expenses				
Departmental appropriation ¹	-	11,967	11,967	-
Expenses not requiring appropriation in the budget year ²	-	-	-	-
Total for Programme 11.1	-	98,864	98,864	-
Programme 11.2: Home Support³				
Administered expenses				
Ordinary annual services (Bill 1/3)	-	1,091,321	1,091,321	-
Departmental expenses				
Departmental appropriation ¹	-	18,365	18,365	-
Expenses not requiring appropriation in the budget year ²	-	-	-	-
Total for Programme 11.2	-	1,109,686	1,109,686	-
Programme 11.3: Home Care				
Administered expenses				
Ordinary annual services (Bill 1/3)	-	1,216	1,216	-
Special Appropriations				
Aged Care Act 1997				
- Home Care Packages	-	1,103,461	1,103,461	-
Departmental expenses				
Departmental appropriation ¹	-	8,285	8,285	-
Expenses not requiring appropriation in the budget year ²	-	-	-	-
Total for Programme 11.3	-	1,112,962	1,112,962	-

Table 2.11.1: Resource Summary — Outcome 11 (cont.)

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Programme 11.4: Residential and Flexible Care				
Administered expenses				
Ordinary annual services (Bill 1/3) ⁴	-	89,252	89,252	-
Zero Real Interest Loans				
- appropriation	-	68,451	68,451	-
- expense adjustment ⁵	-	(63,749)	(63,749)	-
Special Appropriations				
<i>Aged Care Act 1997 -</i>				
Flexible Care Subsidies	-	329,144	329,144	-
Residential Care Subsidies	-	7,365,829	7,365,829	-
<i>Aged Care (Accommodation Payment Security) Act 2006</i>	-	-	-	-
Departmental expenses				
Departmental appropriation ¹	-	23,658	23,658	-
Expenses not requiring appropriation in the budget year ²	-	-	-	-
Total for Programme 11.4	-	7,812,585	7,812,585	-
Programme 11.5: Workforce and Quality				
Administered expenses				
Ordinary annual services (Bill 1/3)	-	9,953	9,953	-
Departmental expenses				
Departmental appropriation ¹	-	16,927	16,927	-
Expenses not requiring appropriation in the budget year ²	-	-	-	-
Total for Programme 11.5	-	26,880	26,880	-
Programme 11.6: Ageing and Service Improvement				
Administered expenses				
Ordinary annual services (Bill 1/3)	-	84,540	84,540	-
Special appropriations				
<i>National Health Act 1953 - section 12</i>				
Continence Aids Payment Scheme	-	35,884	35,884	-
Departmental expenses				
Departmental appropriation ¹	-	27,984	27,984	-
Expenses not requiring appropriation in the budget year ²	-	-	-	-
Total for Programme 11.6	-	148,408	148,408	-

Table 2.11.1: Resource Summary — Outcome 11 (cont.)

	Budget 2015-16 \$'000	Revised 2015-16 \$'000	Additional estimates \$'000	Reduced estimates \$'000
Outcome 11 totals by appropriation type				
Administered expenses				
Ordinary annual services (Bill 1/3)	-	1,431,630	1,431,630	-
- expenses adjustment ⁵	-	(63,749)	(63,749)	-
Special appropriations	-	8,834,318	8,834,318	-
Departmental expenses				
Departmental appropriation ¹	-	107,186	107,186	-
Expenses not requiring appropriation in the budget year ²	-	-	-	-
Total for Outcome 11	-	10,309,385	10,309,385	-

The Ageing and Aged Care functions transferred from the Department of Social Services under the revised Administrative Arrangements Order of 30 September 2015.

¹Departmental appropriation combines "Ordinary annual services (Appropriation Bill No. 1)" and "Revenue from independent sources".

²"Expenses not requiring appropriation in the Budget year" is made up of depreciation expense, amortisation expense, makegood expense and audit fees.

³Budget estimates for this programme exclude Home and Community Care National Partnership funding paid to state and territory governments by the Treasury as part of the Federal Financial Relations (FFR) framework. For budget estimates relating to the National Partnership component of the programme, please refer to the 2015-16 Mid-Year Economic and Fiscal Outlook.

⁴Ordinary annual services (Bill 1) against programme 11.4 excludes amounts appropriated in Bill 1 for Zero Real Interest Loans as this funding is not accounted for as an expense.

⁵Payments under the zero real interest loans programme 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.

	Budget 2015-16	Revised 2015-16
Average staffing level (number)	-	676

Department of Health

Table 2.11.2: Variations Table — Outcome 11

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Programme 11.1: Access and Information				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Section 75 ¹ transfer from the Department of Social Services	86,897	143,890	149,013	149,509
Changes to departmental appropriations				
<i>Appropriation Bill No. 3</i>				
Section 75 ¹ transfer from the Department of Social Services - operational	11,967	16,473	15,686	16,069
	98,864	160,363	164,699	165,578
Programme 11.2: Home Support				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - National Disability Insurance Scheme - transition to full scheme	-	642,221	842,550	995,070
Section 75 ¹ transfer from the Department of Social Services	1,091,321	1,687,034	1,747,974	1,841,306
Price parameter adjustments ¹	-	-	-	7,836
Changes to departmental appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - National Disability Insurance Scheme - transition to full scheme	6,940	11,786	13,754	16,408
Section 75 ¹ transfer from the Department of Social Services - operational	11,425	15,728	14,977	15,342
	1,109,686	2,356,769	2,619,255	2,875,962

Table 2.11.2: Variations Table — Outcome 11 (cont.)

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Programme 11.3: Home Care				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Section 75 ¹ transfer from the Department of Social Services	1,216	-	-	-
Changes to departmental appropriations				
<i>Appropriation Bill No. 3</i>				
Section 75 ¹ transfer from the Department of Social Services - operational	8,285	11,404	10,860	11,125
	9,501	11,404	10,860	11,125
Programme 11.4: Residential and Flexible Care				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Section 75 ¹ transfer from the Department of Social Services	109,356	124,739	102,087	102,088
Zero Real Interest Loans - reprofile of funding	(15,402)	(2,340)	2,583	-
Changes to departmental appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - Aged Care Provider Funding - improved compliance	1,988	825	1,312	1,321
Section 75 ¹ transfer from the Department of Social Services - operational	21,670	29,830	28,406	29,099
	117,612	153,054	134,388	132,508

Table 2.11.2: Variations Table — Outcome 11 (cont.)

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Programme 11.5: Workforce and Quality				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - Streamlining Health and Aged Care				
Workforce Programme Funding	(53,632)	(82,078)	(81,371)	(81,321)
Section 75 ¹ transfer from the Department of Social Services	63,585	104,809	104,469	104,790
Changes to departmental appropriations				
<i>Appropriation Bill No. 3</i>				
Section 75 ¹ transfer from the Department of Social Services - operational	16,927	23,301	22,188	22,729
	26,880	46,032	45,286	46,198
Programme 11.6: Ageing and Service Improvement				
Changes to administered appropriations				
<i>Appropriation Bill No. 3</i>				
Measure - Streamlining Health and Aged Care				
Workforce Programme Funding	1,738	4,400	4,400	4,400
Section 75 ¹ transfer from the Department of Social Services	83,385	121,144	105,135	105,860
Living Longer. Living Better – consumer support and research - variation to reflect actual costs	(583)	(1,022)	(243)	-
Changes to departmental appropriations				
<i>Appropriation Bill No. 3</i>				
Section 75 ¹ transfer from the Department of Social Services - operational	27,984	38,521	36,682	37,576
	112,524	163,043	145,974	147,836

¹Section 75 of the PGPA Act.

Table 2.11.3: Programme Expenses Table — Outcome 11

	2014-15 Actual \$'000	2015-16 Revised budget \$'000	2016-17 Forward year 1 \$'000	2017-18 Forward year 2 \$'000	2018-19 Forward year 3 \$'000
Programme expenses 11.1: Access and Information					
Annual administered expenses					
Ordinary annual services	-	86,897	143,890	149,013	149,509
Programme support	-	11,967	16,473	15,686	16,069
Total programme expenses	-	98,864	160,363	164,699	165,578
Programme expenses 11.2: Home Support					
Annual administered expenses					
Ordinary annual services	-	1,091,321	2,329,255	2,590,524	2,844,212
Programme support	-	18,365	27,514	28,731	31,750
Total programme expenses	-	1,109,686	2,356,769	2,619,255	2,875,962
Programme expenses 11.3: Home Care					
Annual administered expenses					
Ordinary annual services	-	1,216	-	-	-
Special appropriations:					
<i>Aged Care Act 1997</i>					
- Home Care Packages	-	1,103,461	1,730,580	1,965,271	2,287,949
Programme support	-	8,285	11,404	10,860	11,125
Total programme expenses	-	1,112,962	1,741,984	1,976,131	2,299,074
Programme expenses 11.4: Residential and Flexible Care					
Annual administered expenses					
Ordinary annual services ¹	-	89,252	109,086	102,087	102,088
Zero Real Interest Loans					
- appropriation	-	68,451	67,040	14,252	-
- expense adjustment ²	-	(63,749)	(53,727)	(11,669)	-
Special appropriations:					
<i>Aged Care Act 1997</i>					
- Flexible Care Subsidies	-	329,144	420,924	447,022	479,289
Residential Care Subsidies	-	7,365,829	10,401,351	10,999,346	11,696,579
<i>Aged Care (Accommodation Payment Security) Act 2006</i>	-	-	-	-	-
Programme support	-	23,658	30,655	29,718	30,420
Total programme expenses	-	7,812,585	10,975,329	11,580,756	12,308,376
Programme expenses 11.5: Workforce and Quality					
Annual administered expenses					
Ordinary annual services	-	9,953	22,731	23,098	23,469
Programme support	-	16,927	23,301	22,188	22,729
Total programme expenses	-	26,880	46,032	45,286	46,198

Table 2.11.3: Programme Expenses Table — Outcome 11 (cont.)

	2014-15 Actual \$'000	2015-16 Revised budget \$'000	2016-17 Forward year 1 \$'000	2017-18 Forward year 2 \$'000	2018-19 Forward year 3 \$'000
Programme expenses 11.6: Ageing and Service Improvement					
Annual administered expenses					
Ordinary annual services	-	84,540	124,522	109,292	110,260
Special appropriations					
<i>National Health Act 1953 - section 12</i>					
Continence Aids Payment Scheme	-	35,884	116,023	122,974	117,127
Programme support	-	27,984	38,521	36,682	37,576
Total programme expenses	-	148,408	279,066	268,948	264,963

¹Ordinary annual services (Bill 1) against programme 11.4 excludes amounts appropriated in Bill 1 for Zero Real Interest Loans as this funding is not accounted for as an expense.

²Payments under the Zero Real Interest Loans programme 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.

Programme performance information⁶

The table below outlines changes to performance information within Outcome 11 since the 2015-16 Health PB Statements.

Programme 11.1: Access and Information

Provide equitable and timely access to aged care assessments and make it easier for older people to find aged care services and information

Qualitative Deliverables for Programme 11.1

Qualitative Deliverables	2015-16 Reference Point or Target
Establishment and operation of My Aged Care systems and workforce capable of providing aged care information, conducting needs based assessments and making referrals for services.	Expanded functionality of My Aged Care systems and improved assessor training.
Aged Care Assessment Programme (ACAP) and Regional Assessment Service organisations training resources reflect current programme operation and enable consistent decision making.	All Aged Care Assessment Programme training reflects the current programme operation model, with six monthly reviews of all training resources to ensure currency is maintained.

Quantitative Deliverables for Programme 11.1

Quantitative Deliverables	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Number of calls made to the My Aged Care Contact Centre.	161,448	382,600	420,800	462,900	509,200
Average number of unique visitors per month to the My Aged Care website.	116,366	121,000	131,000	146,400	161,000

⁶ Outcome 11 moved from the Department of Social Services to the Department of Health due to Machinery of Government changes. Deliverable and key performance indicators have been revised to incorporate targets.

Qualitative Key Performance Indicators for Programme 11.1

Qualitative Indicators	2015-16 Reference Point or Target
ACAP data is maintained to a high level of accuracy and is provided within the specified timeframe by the State and Territory Governments to the Australian Government.	State and Territory Governments successfully upload data files into the Aged Care Data Warehouse in the required timeframe and format with an error rate not exceeding 0.1%.
Extent of consumer satisfaction with My Aged Care Contact Centre service.	Maintaining over 90% of surveyed consumers are satisfied with the service provided by My Aged Care Contact Centre ⁷ during the first year of operation.
Extent of consumer satisfaction with My Aged Care website service.	Maintaining over 60% of surveyed consumers satisfied with the service provided by My Aged Care Website ⁸ during the first year of operation.
My Aged Care assessment workforce (Contact Centre, Regional Assessment Service organisations and Aged Care Assessment Teams (ACATs)) to complete mandatory training prior to undertaking screening and assessment through My Aged Care.	100% of the My Aged Care assessment workforce completes the mandatory training for their screening, assessment or delegate roles.

⁷ HealthDirect Australia Contact Centre and Website Customer Satisfaction Survey Report.

⁸ HealthDirect Australia Contact Centre and Website Customer Satisfaction Survey Report.

Quantitative Key Performance Indicators for Programme 11.1

Quantitative Indicators	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Percentage of high priority ACAT assessments completed within 48 hours of referral.	94.8% ⁹	85%	85%	85%	85%
Number of new client registrations.	N/A ¹⁰	183,800	202,200	222,400	244,700
Number of assessments completed on My Aged Care. ¹¹	N/A ¹²	459,300	505,300	555,800	611,400

⁹ The data for 2014-15 was extracted from the Ageing and Aged Care Data Warehouse in July 2015 from preliminary data. Future extracts of this data may change and thus alter final numbers.

¹⁰ New indicator for My Aged Care function which commenced 1 July 2015.

¹¹ Includes ACAT and Regional Assessment Service organisation assessments.

¹² New indicator for My Aged Care function which commenced 1 July 2015. Includes ACAT and Regional Assessment Service organisation assessments.

Programme 11.2: Home Support

Provide high quality support, at a low intensity on a short-term or on-going basis, or higher intensity services delivered on a short term episodic basis to frail older people (65 years and over or 50 years and over for Aboriginal and Torres Strait Islander people) to maximise their independence at home and in the community for as long as they choose or are able to do so

Support frail older people through the delivery of planned respite activities which allow carers to take a break from their usual caring responsibilities

Qualitative Deliverables for Programme 11.2

Qualitative Deliverables	2015-16 Reference Point or Target
Continuity of services in programmes being incorporated into the Commonwealth Home Support Programme.	New Commonwealth Home Support Programme Agreements with service providers established by 1 November 2015 to maintain continuity of service.
Regular stakeholder consultation on the management of the new Commonwealth Home Support Programme through formal and informal mechanisms.	Timely contact and consultation with key stakeholders.
Funding agreements established with providers for the delivery of Commonwealth Home Support Programme services.	New Commonwealth Home Support Programme Agreements with service providers established by 1 November 2015.

Quantitative Deliverable for Programme 11.2

Quantitative Deliverable	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Number of older people receiving Commonwealth Home Support services.	530,210 ¹³	556,136	568,117	N/A	N/A

¹³ 530,210 sourced from 2014-15 HACC Bulletin. The number excludes VIC and WA older people.

Qualitative Key Performance Indicator for Programme 11.2

Qualitative Indicator	2015-16 Reference Point or Target
Commonwealth Home Support services delivered by contracted service providers to support frail older people and their carers to get the services they need to remain at home.	Regular reporting on key milestones from contracted service providers indicate that activities are being implemented according to contractual arrangements.

Quantitative Key Performance Indicator for Programme 11.2

Quantitative Indicator	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Number of Commonwealth Home Support older clients receiving services as a percentage of the target population.	88%	≥87%	≥87%	TBA	TBA

Programme 11.3: Home Care

Provide coordinated packages of services tailored to meet individuals' specific care needs including care services, support services, clinical services and other services to support older people to remain living at home

Qualitative Deliverables for Programme 11.3

Qualitative Deliverables	2015-16 Reference Point or Target
All Home Care Packages are delivered on a consumer-directed care basis.	All Home Care Packages are transitioned to a consumer-directed care basis by 1 July 2015.
Consumers and providers are supported to adopt consumer-directed care approaches.	All consumers and providers have access to information and material to support their adoption of consumer-directed care approaches for Home Care Packages.

Quantitative Deliverable for Programme 11.3

Quantitative Deliverable	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Number of new Home Care Packages allocated. ¹⁴	6,653	6,045	N/A	N/A	N/A

Qualitative Key Performance Indicator for Programme 11.3

Qualitative Indicator	2015-16 Reference Point or Target
Home Care providers continue to deliver services.	All Home Care Packages allocated are operational.

Quantitative Key Performance Indicator for Programme 11.3

Quantitative Indicator	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Number of operational Home Care Packages at end of financial year. ¹⁵	72,702	78,747	TBA	TBA	TBA

¹⁴ As part of the aged care reforms announced by the Government in the 2015-16 Budget, from 2016-17, home care packages will no longer be allocated to providers through the Aged Care Approvals Round.

¹⁵ The total number of Home Care Packages each year is determined following the previous year's stocktake of places.

Programme 11.4: Residential and Flexible Care

Residential aged care provides a range of care options and accommodation for older people who are unable to continue living independently in their own homes

Flexible care caters to the needs of older people, in either a residential or home care setting, who may require a different approach than that provided through mainstream residential and home care options

Qualitative Deliverables for Programme 11.4

Qualitative Deliverables	2015-16 Reference Point or Target
Competitive Aged Care Approvals Round.	Competitive Aged Care Approvals Rounds undertaken with outcomes to be announced by April 2016.
Expansion of the National Aboriginal and Torres Strait Islander Flexible Aged Care Programme.	Conduct a funding round to expand existing services funded under the National Aboriginal and Torres Strait Islander Flexible Aged Care Programme, with places allocated by 31 May 2016.

Quantitative Deliverables for Programme 11.4

Quantitative Deliverables	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Number of flexible places available for Aboriginal and Torres Strait Islander peoples through the National Aboriginal and Torres Strait Islander Flexible Aged Care Programme.	802	820 ¹⁶	850	850	850
Number of operational short-term restorative care places (including transition care places).	4,000	4,000	4,200	4,475	4,825

¹⁶ The projected number of places has been amended from 850 to 820 as the original figure included places for a new service being established in Nhulunbuy, NT. This service is now expected to be established in late 2017.

Qualitative Key Performance Indicators for Programme 11.4

Qualitative Indicators	2015-16 Reference Point or Target
All new residential Aged Care Places allocated.	All new residential Aged Care Places are allocated by 30 June 2016.
All new flexible places for the National Aboriginal and Torres Strait Islander Flexible Aged Care Programme allocated.	All new flexible places for the National Aboriginal and Torres Strait Islander Flexible Aged Care Programme are allocated by 31 May 2016.

Quantitative Key Performance Indicators for Programme 11.4

Quantitative Indicators	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Number of operational Residential Aged care places at end of financial year. ¹⁷	192,370	198,259	TBA	TBA	TBA
Number of operational short-term restorative care places (including transition care places) at end of financial year	4,000	4,000	4,200	4,475	4,825
Number of operational Multi-purpose Services places at end of financial year.	3,545	3,695	3,845	3,945	4,045
Number of places available for Aboriginal and Torres Strait Islander Flexible Aged Care Programme.	802	850	850	850	850

¹⁷ The total number of Residential Aged care places each year is determined following the previous year's stocktake of places.

Programme 11.5: Workforce and Quality

To ensure the availability of a skilled workforce, empower consumers and ensure high quality of care to recipients of aged care services

Qualitative Deliverables for Programme 11.5

Qualitative Deliverables	2015-16 Reference Point or Target
Continuing uptake of new models of Community Visitors Scheme.	Increase uptake of new models of Community Visitors Scheme.
Timely and effective resolution of complaints through the Aged Care Complaints Scheme. ¹⁸	Majority of complaints are resolved within 90 days, with over 64 per cent finalised at the early resolution stage.

¹⁸ As of 1 January 2016, the Aged Care Complaints Scheme transferred to the new Aged Care Complaints Commissioner.

Quantitative Deliverables for Programme 11.5

Quantitative Deliverables	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Number of annual reviews of Aged Care Funding Instrument funding claims to ensure residents are correctly funded.	20,587	20,000	20,000	20,000	20,000
Percentage of complaints finalised by the Aged care Complaints Scheme within 90 days.	87%	80%	81%	82%	82%
Percentage of complaints resolved by the Aged Care Complaints Scheme at early resolution.	81%	64%	64%	64%	64%
Percentage of General Purpose Financial Reports submitted by approved providers reviewed to assess financial risk.	100%	100%	100%	100%	100%
Percentage of detailed risk assessments completed for residential aged care approved providers assessed as having a financial risk at the highest level.	100%	100%	100%	100%	100%

Qualitative Key Performance Indicators for Programme 11.5

Qualitative Indicators	2015-16 Reference Point or Target
Satisfaction with the operation of the Aged Care Complaints Scheme.	Results of satisfaction surveys indicate that the majority of complainants and approved providers responding to the survey are satisfied with the operation of the Complaints Scheme.
Extent to which the Department has taken appropriate action against approved providers to address serious non-compliance that threatens the health, welfare or interests of care recipients.	Action taken by the Department is proportionate to the level of risk and in accordance with the <i>Aged Care Act 1997</i> .
Extent to which the Department has taken appropriate action to identify and respond to provider financial risks where those risks have been assessed as being at the highest level.	Action taken by the Department is proportionate to the level of risk and in accordance with the <i>Aged Care Act 1997</i> .

Quantitative Key Performance Indicator for Programme 11.5

Quantitative Indicator	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Percentage of occasions where the Department has taken appropriate action against approved providers to address serious non-compliance that threatens the health, welfare or interests of care recipients.	100%	100%	100%	100%	100%

Programme 11.6: Ageing and Service Improvement

To enable the Australian Government to better support activities that promote healthy and active ageing, to better respond to existing and emerging challenges including dementia care and to better support services targeting Aboriginal and Torres Strait Islander peoples and people from diverse backgrounds

Qualitative Deliverables for Programme 11.6

Qualitative Deliverables	2015-16 Reference Point or Target
Funding will be available under the Dementia and Aged Care Services Fund.	An open grant funding round is advertised in 2016.
Activities and projects that improve the lives of people with dementia are delivered, including as part of Severe Behaviour Response Teams.	Continued Government funding of a number of programmes which provide additional support for people with dementia.
Projects to support older Aboriginal and Torres Strait Islander people and services that provide care to this group are delivered, including grants of capital assistance.	An open grant funding round is advertised in 2016.

Qualitative Key Performance Indicator for Programme 11.6

Qualitative Indicator	2015-16 Reference Point or Target
Extent of implementation of service system improvement initiatives to better support older people from diverse backgrounds and with special needs.	Continued Government funding of Partners In Culturally Appropriate Care to support and promote understanding of cultural issues and accessibility of services through My Aged Care.

Quantitative Key Performance Indicators for Programme 11.6

Quantitative Indicators	2014-15 Actual	2015-16 Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Number of service episodes delivered by Dementia Behaviour Management Advisory Services clinicians that support aged care staff, healthcare professionals and family carers to improve their care of people with behavioural and psychological symptoms of dementia.	7,323	6,800	7,100	7,500	7,900
Number of service episodes delivered by Severe Behaviour Response Teams.	N/A ¹⁹	550 ²⁰	610	640	660

¹⁹ This is a recently implemented initiative and has no target information for 2014-15.

²⁰ 2015-16 and Forward Year figures were based on the estimated number of people in Commonwealth funded aged care facilities experiencing severe behavioural and psychological symptoms of dementia rather than the number of service episodes expected to be delivered by the Severe Behaviour Response Teams. The figures have been adjusted to align with actual referral patterns since the commencement of the programme.

Section 3: Explanatory Tables and Budgeted Financial Statements

3.1 EXPLANATORY TABLES

Estimates of special account flows

Special accounts provide a means to set aside and record amounts used for specified purposes. Table 3.1.1 shows the expected additions (receipts) and reductions (payments) for each account used by the Department. The corresponding table in the 2015-16 Health PB Statements is Table 3.1.2.

Table 3.1.1: Estimates of Special Account Flows

		Opening balance 2015-16 2014-15 \$'000	Appropriation receipts 2015-16 2014-15 \$'000	Other receipts 2015-16 2014-15 \$'000	Payments 2015-16 2014-15 \$'000	Closing balance 2015-16 2014-15 \$'000
	Outcome					
Australian Childhood Immunisation Register (A)	1	2,258 2,442	5,858 5,802	3,705 3,705	9,563 9,691	2,258 2,258
Health and Hospitals Fund Health Portfolio ¹ (A)	7	- -	- -	54,984 625,015	54,984 625,015	- -
Human Pituitary Hormones (A)	9	2,675 2,857	- -	- -	160 182	2,515 2,675
Medical Research Future Fund Health Portfolio (A)	7	- -	10,000 -	- -	10,000 -	- -
National Industrial Chemicals Notification and Assessment Scheme (D)	7	10,503 11,069	3,874 354	15,870 13,433	19,620 14,353	10,627 10,503
Office of Gene Technology Regulator (D)	7	7,585 7,042	7,730 7,814	176 116	7,906 7,387	7,585 7,585
Services for Other Entities and Trust Moneys (S)	various	13,849 16,246	2,070 7,340	4,521 9,731	5,920 19,468	14,520 13,849
Sport and Recreation (A)	10	714 5,187	- -	407 7,439	378 11,912	743 714
Therapeutic Goods Administration (D)	7	61,059 63,330	4,602 8,579	136,480 126,649	139,386 137,499	62,755 61,059
Total Special Accounts 2015-16 Estimate		98,643	34,134	216,143	247,917	101,003
<i>Total Special Accounts 2014-15 Actual</i>		<i>108,173</i>	<i>29,889</i>	<i>786,088</i>	<i>825,507</i>	<i>98,643</i>

(A) = Administered; (D) = Departmental; (S) = Special Public Money.

¹The Health and Hospitals Fund Health Portfolio Special Account has ceased in October 2015.

3.2 BUDGETED FINANCIAL STATEMENTS

Departmental

The Department of Health financial statements include the Therapeutic Goods Administration (TGA), the Office of Gene Technology Regulator (OGTR), and the National Industrial Chemicals Notification and Assessments Scheme (NICNAS).

2015 Administrative Arrangements Order (AAO) changes

The estimates in 2015-16 reflect a part year effect of the Ageing and Aged Care functions transferred from the Department of Social Services, and of the Medicare Provider Compliance function transferred from the Department of Human Services as a result of the AAO changes. Full year financial impacts are reflected in the outyears with the exception of the transfers of assets and liabilities which are being finalised.

Comprehensive Income Statement

The Department is anticipating a break-even position net of unfunded depreciation in the current and forward years.

Measures affecting the departmental appropriation are provided in Table 1.2, and other variations since Budget 2015-16 are provided in the variation tables for each outcome and the cross outcome variations in Table 2.

The department conducts an annual review of the carrying value and useful lives of non-current assets. Depreciation and amortisation estimates may vary as a result of that review.

Balance Sheet

The 30 June 2015 balance sheet reflects assets and liabilities prior to the AAO changes referred to above. The changes in the current and outyears reflect the partial impact of the AAO changes as mentioned above which will be better quantified by the next Budget.

Accumulated deficits steadily increase over the forward estimates due to the Net Cash Resourcing framework which provides for capital funding on a just-in-time basis but no longer funds agencies for non-cash depreciation expenses.

Cash Flow

Cash flows are consistent with projected income and expense, appropriations from Government and investments in property, plant and equipment and intangibles.

**Table 3.2.1: Budgeted Departmental Comprehensive Income Statement
(showing net cost of services)**

	Actual 2014-15 \$'000	Revised budget 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000	Forward estimate 2018-19 \$'000
EXPENSES					
Employee benefits	373,865	523,712	559,443	552,623	563,285
Supplier	252,073	238,156	233,744	232,900	226,803
Depreciation and amortisation	43,953	30,488	20,739	19,408	19,439
Write-down and impairment of assets	3,268	252	-	-	-
Other expenses	11,531	2,856	2,910	2,965	3,022
Total expenses	684,690	795,464	816,836	807,896	812,549
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	165,362	164,302	166,957	167,881	170,607
Interest	-	-	2,154	2,154	2,154
Other revenue	2,226	15,004	15,291	15,578	15,871
Total revenue	167,588	179,306	184,402	185,613	188,632
Gains					
Sale of assets	-	-	-	-	-
Other gains	3	1,070	984	984	984
Total gains	3	1,070	984	984	984
Total own-source income	167,591	180,376	185,386	186,597	189,616
Net cost of (contribution by) services	517,099	615,088	631,450	621,299	622,933
Revenue from Government	479,885	590,402	619,116	612,003	613,606
Surplus (Deficit)	(37,214)	(24,686)	(12,334)	(9,296)	(9,327)
Surplus (Deficit) attributable to the Australian Government	(37,214)	(24,686)	(12,334)	(9,296)	(9,327)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	16,395	-	-	-	-
Total other comprehensive income	16,395	-	-	-	-
Total comprehensive income attributable to the Australian Government	(20,819)	(24,686)	(12,334)	(9,296)	(9,327)

**Table 3.2.1: Budgeted Departmental Comprehensive Income Statement
(showing net cost of services) (cont.)**

	Actual 2014-15 \$'000	Revised budget 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000	Forward estimate 2018-19 \$'000
Total comprehensive income (loss) attributable to the Australian Government	(20,819)	(24,686)	(12,334)	(9,296)	(9,327)
plus non-appropriated expenses depreciation and amortisation expenses	38,016	24,686	12,334	9,296	9,327
Total comprehensive income (loss) attributable to the agency	17,197	-	-	-	-

Section 3 – Budgeted Financial Statements

Table 3.2.2: Budgeted Departmental Balance Sheet (as at 30 June)

	Actual 2014-15 \$'000	Revised budget 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000	Forward estimate 2018-19 \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	79,631	81,451	78,974	82,207	87,169
Receivables	126,017	115,910	118,372	118,620	117,373
Other financial assets	257	6,257	6,257	6,257	6,257
Total financial assets	205,905	203,618	203,603	207,084	210,799
Non-financial assets					
Land and buildings	53,027	50,539	54,502	54,264	51,093
Property, plant and equipment	7,065	9,068	13,632	13,708	13,185
Intangibles	91,405	126,001	140,916	144,227	144,688
Other	3,804	3,804	3,804	3,804	3,804
Total non-financial assets	155,301	189,412	212,854	216,003	212,770
Asset held for sale	9,131	-	-	-	-
Total assets	370,337	393,030	416,457	423,087	423,569
LIABILITIES					
Payables					
Suppliers	86,758	59,359	59,359	59,359	59,359
Other payables	51,409	49,093	54,396	53,336	52,089
Total payables	138,167	108,452	113,755	112,695	111,448
Provisions					
Employees	115,972	146,438	145,299	146,607	146,607
Other provisions	22,017	24,181	24,181	24,181	24,181
Total provisions	137,989	170,619	169,480	170,788	170,788
Total liabilities	276,156	279,071	283,235	283,483	282,236
Net Assets	94,181	113,959	133,222	139,604	141,333
EQUITY					
Contributed equity	217,325	261,789	288,580	304,258	315,314
Reserves	30,507	30,507	30,507	30,507	30,507
Retained surpluses or accumulated deficits	(153,651)	(178,337)	(185,865)	(195,161)	(204,488)
Total equity	94,181	113,959	133,222	139,604	141,333

Table 3.2.3: Departmental Statement of Changes in Equity — summary of movement (2015-16)

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2015					
Balance carried forward from previous period	(153,651)	30,507	-	217,325	94,181
Net operating result	(24,686)	-	-	-	(24,686)
Appropriation (equity injection)	-	-	-	32,290	32,290
Capital budget - Bill 1 (DCB)	-	-	-	12,174	12,174
Estimated closing balance as at 30 June 2016	(178,337)	30,507	-	261,789	113,959

DCB = Departmental Capital Budget.

Table 3.2.4: Budgeted Departmental Statement of Cash Flows

	Actual 2014-15 \$'000	Revised budget 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000	Forward estimate 2018-19 \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	210,257	219,169	166,957	167,881	170,607
Appropriations	545,728	665,216	697,607	690,640	690,898
Interest	-	-	2,154	2,154	2,154
Net GST received	24,518	22,946	20,310	20,510	20,570
Other cash received	1,176	176	15,291	15,578	15,871
Total cash received	781,679	907,507	902,319	896,763	900,100
Cash used					
Employees	372,598	502,749	561,879	553,231	565,383
Suppliers	318,939	295,491	230,712	229,965	223,821
Net GST paid	-	20,113	20,310	20,510	20,570
Other	69,808	76,558	76,147	79,980	77,192
Cash to the Official Public Account	11,531	6,046	2,910	2,965	3,022
Total cash used	772,876	900,957	891,958	886,651	889,988
Net cash from (or used by) operating activities	8,803	6,550	10,361	10,112	10,112
INVESTING ACTIVITIES					
Cash received					
Sale of property, plant and equipment	-	9,206	-	-	-
Total cash received	-	9,206	-	-	-
Cash used					
Purchase of property, plant and equipment	30,136	46,470	39,629	22,557	16,206
Total cash used	30,136	46,470	39,629	22,557	16,206
Net cash from (or used by) investing activities	(30,136)	(37,264)	(39,629)	(22,557)	(16,206)
FINANCING ACTIVITIES					
Cash received					
Appropriations - contributed equity	17,972	32,534	26,791	15,678	11,056
Total cash received	17,972	32,534	26,791	15,678	11,056
Net cash from (or used by) financing activities	17,972	32,534	26,791	15,678	11,056
Net increase (or decrease) in cash held	(3,361)	1,820	(2,477)	3,233	4,962
Cash and cash equivalents at the beginning of the reporting period	82,992	79,631	81,451	78,974	82,207
Cash and cash equivalents at the end of the reporting period	79,631	81,451	78,974	82,207	87,169

Table 3.2.5: Departmental Capital Budget Statement

	Actual 2014-15 \$'000	Revised budget 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000	Forward estimate 2018-19 \$'000
CAPITAL APPROPRIATIONS					
Equity injections - Bill 2	8,820	32,290	18,049	1,866	1,866
Capital budget - Bill 1 (DCB) ¹	6,028	12,174	8,742	13,812	9,190
Total capital appropriations	14,848	44,464	26,791	15,678	11,056
Total new capital appropriations represented by:					
Purchase of non-financial assets	14,848	44,464	26,791	15,678	11,056
Other	-	-	-	-	-
Total items	14,848	44,464	26,791	15,678	11,056
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations	15,982	37,989	18,049	1,866	1,866
Funded by capital appropriation - DCB ¹	1,563	12,174	8,742	13,812	9,190
Funded internally from Departmental resources ²	12,163	9,971	11,382	6,879	5,150
Funded by Finance Leases	-	-	4,552	-	-
Total acquisitions of non-financial assets	29,708	60,134	42,725	22,557	16,206
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	30,136	46,470	39,629	22,557	16,206
Total cash used to acquire assets	30,136	46,470	39,629	22,557	16,206

¹Does not include annual finance lease costs. Include purchase from current and previous years Departmental Capital Budgets (DCB).

²Includes the following sources of funding:

- annual and prior year appropriations;
- donations and contributions;
- gifts;
- finance leases;
- internally developed assets;
- section 74 PGPA Act relevant entity receipts; and
- proceeds from the sale of assets.

Table 3.2.6: Statement of Asset Movements (2015-16)

	Land & buildings	Other Property plant & equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2015				
Gross book value	53,194	7,087	199,937	260,218
Accumulated depreciation/amortisation and impairment	(167)	(22)	(108,532)	(108,721)
Opening net book balance	53,027	7,065	91,405	151,497
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase	2,800	3,927	57,872	64,599
Sub-total	2,800	3,927	57,872	64,599
Other movements				
Depreciation/amortisation expense	(5,288)	(1,924)	(23,276)	(30,488)
Sub-total	(5,288)	(1,924)	(23,276)	(30,488)
As at 30 June 2016				
Gross book value	55,994	11,014	257,809	324,817
Accumulated depreciation/amortisation, impairment and equity restructure	(5,455)	(1,946)	(131,808)	(139,209)
Closing net book balance	50,539	9,068	126,001	185,608

Administered

Major estimate changes

The Ageing and Aged Care functions were transferred from the Department of Social Services as a result of revised Administrative Arrangements Orders of 30 September 2015 and revenues and expenses have been revised to include this transfer (where 2015-16 reflects a part year effect and 2016-17 and forward years provides the full year estimates).

The Private Health Insurance Administration Council (PHIAC) merged with the Australian Prudential Regulation Authority (APRA) effective 1 July 2016. Health no longer receives receipts or makes payments for the risk equalisation trust fund and these estimates have been removed from the estimates.

The Health and Hospitals Fund Special Account ceased in October 2015 and was replaced by a Special Appropriation under the *Health Insurance Act 1973*. Payments to state and territory governments are now paid through the COAG Reform Fund by the Department of Treasury.

Schedule of Budgeted Income and Expense

Revenue estimates include pharmaceutical and Medicare recoveries and medical indemnity levies.

Personal Benefits expenses include the Pharmaceutical Benefits Scheme, Medicare, Dental Benefits and the Private Health Insurance Rebate. Estimated expenses grow over the forward estimates due to anticipated growth in price and demand. Subsidies mainly include payments for the Ageing and Aged Care functions.

Write down and impairment of assets provide for obsolescence and expiry of the drug stockpile inventory and the concessional loan discount relates to the recognition of the expenses up-front when making concessional interest loans to aged care providers.

Schedule of budgeted assets and liabilities

The 30 June 2016 projected balance sheet reflects assets and liabilities incorporating the major changes referred to above including the addition of receivables for concessional loans provided to aged care providers.

Investments include the investment in Portfolio bodies and these will reduce with the cessation of the Independent Hospital Pricing Authority and the National Health Performance Authority and the merger of PHIAC with APRA.

Personal Benefit liabilities are expected to grow consistent with the growth in prices and demand as referred to above.

Schedule of Administered Capital Budget

Capital includes amounts provided for the replenishment and enhancement of the medical stockpile and intangible assets. New capital appropriations include \$250 million over two years from 2015-16 for investments of the Biomedical Translation Fund.

Cash Flow

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

Table 3.2.7: Schedule of Budgeted Income and Expenses Administered on Behalf of Government

	Actual 2014-15 \$'000	Revised budget 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000	Forward estimate 2018-19 \$'000
INCOME ADMINISTERED ON BEHALF OF GOVERNMENT					
Revenue					
Taxation					
Other taxes, fees and fines	16,906	26,036	26,036	26,036	26,036
Total taxation	16,906	26,036	26,036	26,036	26,036
Non-taxation					
Interest	-	5,839	8,847	10,161	9,902
Other sources of non-taxation revenues	2,156,062	1,071,147	1,638,455	1,762,905	1,908,174
Total non-taxation	2,156,062	1,076,986	1,647,302	1,773,066	1,918,076
Total revenues administered on behalf of Government	2,172,968	1,103,022	1,673,338	1,799,102	1,944,112
Total income administered on behalf of Government	2,172,968	1,103,022	1,673,338	1,799,102	1,944,112
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Suppliers	453,604	506,518	520,239	516,101	495,554
Grants	5,412,211	6,382,314	7,953,987	8,201,852	8,758,086
Subsidies	126,703	8,902,482	12,671,041	13,537,737	14,596,011
Personal benefits	36,560,965	38,649,760	39,687,372	41,104,876	43,098,527
Depreciation and amortisation	19,272	19,272	19,271	963	963
Write down and impairment of assets	3,858	105,379	17,577	28,276	20,796
Concessional loan discount	-	4,702	13,313	2,583	-
Corporate entity payment item	300,847	346,502	283,847	246,253	247,830
Other expenses	450,900	-	-	-	-
Total expenses administered on behalf of Government	43,328,360	54,916,929	61,166,647	63,638,641	67,217,767

Table 3.2.8: Schedule of Budgeted Assets and Liabilities Administered on Behalf of Government (as at 30 June)

	Actual 2014-15 \$'000	Revised budget 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000	Forward estimate 2018-19 \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	336,648	336,648	336,648	336,648	336,648
Receivables	320,362	843,308	918,515	932,097	939,981
Investments	390,024	512,249	596,242	596,242	596,242
Total financial assets	1,047,034	1,692,205	1,851,405	1,864,987	1,872,871
Non-financial assets					
Land and buildings	24,468	23,505	22,542	21,579	20,616
Inventories	210,005	111,550	119,510	91,234	70,438
Intangibles	36,617	43,125	35,406	35,406	35,406
Total non-financial assets	271,090	178,180	177,458	148,219	126,460
Total assets administered on behalf of Government	1,318,124	1,870,385	2,028,863	2,013,206	1,999,331
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Payables					
Suppliers	7,110	7,110	7,110	7,110	7,110
Subsidies	2,708	154,334	153,048	151,762	150,476
Personal benefits	915,091	961,446	1,017,205	1,092,887	1,189,126
Grants	375,162	370,716	369,505	369,304	369,098
Total payables	1,300,071	1,493,606	1,546,868	1,621,063	1,715,810
Provisions					
Personal benefits	1,011,494	1,011,494	1,011,494	1,011,494	1,011,494
Subsidies	413,000	422,511	433,120	446,672	461,288
Total provisions	1,424,494	1,434,005	1,444,614	1,458,166	1,472,782
Total liabilities administered on behalf of Government	2,724,565	2,927,611	2,991,482	3,079,229	3,188,592

Table 3.2.9: Schedule of Budgeted Administered Cash Flows

	Actual	Revised	Forward	Forward	Forward
	2014-15	budget	estimate	estimate	estimate
	\$'000	2015-16	2016-17	2017-18	2018-19
	\$'000	\$'000	\$'000	\$'000	\$'000
OPERATING ACTIVITIES					
Cash received					
Interest	-	5,839	8,847	10,161	9,902
Taxes	16,906	26,036	26,036	26,036	26,036
Net GST received	315,084	418,981	419,578	443,575	457,373
Nation Building Fund receipts	716,916	54,984	-	-	-
Medical Research Future Fund receipts	-	10,000	50,876	121,565	214,913
PHIAC receipts	445,538	-	-	-	-
Other	1,021,618	848,165	1,539,781	1,607,018	1,647,835
Total cash received	2,516,062	1,364,005	2,045,118	2,208,355	2,356,059
Cash used					
Grant payments	5,642,752	6,391,324	7,963,330	8,212,143	8,534,357
Subsidies paid	108,669	8,886,543	12,650,265	13,511,853	14,568,819
Personal benefits	36,497,460	38,603,405	39,631,612	41,029,195	43,002,287
Suppliers	462,230	513,442	545,776	516,101	495,554
Payments to Corporate Entities	300,847	346,502	283,847	246,253	247,830
Net GST paid	-	418,981	419,578	443,575	457,373
Other	445,538	-	-	-	-
Total cash used	43,457,496	55,160,197	61,494,408	63,959,120	67,306,220
Net cash from (or used by) operating activities	(40,941,434)	(53,796,192)	(59,449,290)	(61,750,765)	(64,950,161)
INVESTING ACTIVITIES					
Cash received					
Repayment of advances	-	18,953	26,318	32,409	37,547
Total cash received	-	18,953	26,318	32,409	37,547
Cash used					
Advances made	-	68,451	67,040	14,252	-
Purchase of PP&E	-	24,817	10,589	-	-
Purchase of Investment	-	125,000	125,000	-	-
Total cash used	-	218,268	202,629	14,252	-
Net cash from (or used by) investing activities	-	(199,315)	(176,311)	18,157	37,547

Table 3.2.9: Schedule of Budgeted Administered Cash Flows (cont.)

	Actual	Revised	Forward	Forward	Forward
	2014-15	budget	estimate	estimate	estimate
	\$'000	2015-16	2016-17	2017-18	2018-19
	\$'000	\$'000	\$'000	\$'000	\$'000
Net increase (or decrease)					
in cash held	(40,941,434)	(53,995,507)	(59,625,601)	(61,732,608)	(64,912,614)
Cash at beginning of the reporting period	13,254	336,648	336,648	336,648	336,648
Cash from Official Public Account for:					
- appropriations	42,726,816	54,737,243	61,064,912	63,407,687	66,633,389
- special accounts	5,345	-	-	-	-
- capital injections	3,713	156,741	161,126	-	-
- GST appropriations	328,505	418,981	419,578	443,575	457,373
Total cash from Official Public Account	43,064,379	55,312,965	61,645,616	63,851,262	67,090,762
Cash to the Official Public Account:					
- special accounts	5,345	29	-	-	-
- PHIAC levies	445,538	-	-	-	-
- GST appropriation	318,861	418,981	419,578	443,575	457,373
- other	1,029,807	898,448	1,600,437	1,675,079	1,720,775
Total cash to Official Public Account	1,799,551	1,317,458	2,020,015	2,118,654	2,178,148
Cash at end of reporting period	336,648	336,648	336,648	336,648	336,648

Table 3.2.10: Schedule of Administered Capital Budget

	Actual 2014-15 \$'000	Revised budget 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000	Forward estimate 2018-19 \$'000
CAPITAL APPROPRIATIONS					
Administered assets	3,713	156,741	161,126	-	-
Total loans	-	-	-	-	-
Total capital appropriations	3,713	156,741	161,126	-	-
Total new capital appropriations represented by:					
Purchase of non-financial assets	3,713	156,741	161,126	-	-
Total items	3,713	156,741	161,126	-	-
ACQUISITION OF NON-FINANCIAL ASSETS					
Funded by capital appropriations	3,713	156,741	161,126	-	-
Total acquisition of non-financial assets	3,713	156,741	161,126	-	-

Table 3.2.11: Statement of Administered Asset Movements (2015-16)

	Land \$'000	Buildings \$'000	Intangibles \$'000	Total \$'000
As at 1 July 2015				
Gross book value	1,895	23,536	91,544	116,975
Accumulated depreciation/amortisation and impairment	-	(963)	(54,927)	(55,890)
Opening net book balance	1,895	22,573	36,617	61,085
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase or internally developed	-	-	24,817	24,817
Sub-total	-	-	24,817	24,817
Other movements				
Depreciation/amortisation expense	-	(963)	(18,309)	(19,272)
Disposals	-	-	-	-
Writedowns	-	-	-	-
As at 30 June 2016				
Gross book value	1,895	23,536	116,361	141,792
Accumulated depreciation/amortisation and impairment	-	(1,926)	(73,236)	(75,162)
Closing net book balance	1,895	21,610	43,125	66,630

¹Proceeds may be returned to the OPA.

Glossary

Accrual accounting	System of accounting where items are brought to account and included in the financial statements as they are earned or incurred, rather than as they are received or paid.
Accumulated depreciation	The aggregate depreciation recorded for a particular depreciating asset.
Additional Estimates	The Additional Estimates process updates estimates from the previous Budget update.
Additional Estimates Bills or Acts	Where amounts appropriated in the annual appropriation acts at Budget time are insufficient, Parliament may appropriate more funds to Portfolios through the Additional Estimates Acts. These are Appropriation Bills No. 3 and No. 4, and a separate Bill for Parliamentary Departments (Appropriations (Parliamentary Departments) Bill (No.2)). These Bills are introduced into the Parliament sometime after the Budget Bills.
Administered items	Expenses, revenues, assets or liabilities managed by entities on behalf of the Australian Government. Entities do not control administered items. Administered items include grants, subsidies and benefits (for example, funding for the Pharmaceutical Benefits Scheme).
Annotated appropriation	A form of appropriation which allows a department access to certain money it receives in payment of services. The nature and extent of the amount to be appropriated are specified in Rules under s74 of the <i>Public Governance, Performance and Accountability Act 2013</i> .
Annual appropriation	Two appropriation Bills are introduced into Parliament in May and comprise the Budget. Further Bills are introduced later in the financial year as part of the additional estimates process. Parliamentary departments have their own appropriations.
Appropriation	The amount of public moneys authorised by Parliament for expenditure from Consolidated Revenue Fund (CRF). Appropriations authorise expenditure by the Australian Government for particular purposes.
ASL (Average Staffing Levels)	The average number of employees receiving salary/wages (or compensation in lieu of salary/wages) over a financial year, with adjustments for casual and part-time employees to show the full-time equivalent.
Assets	Future economic benefits controlled by an entity as a result of past transactions or past events.

Available appropriation	Available appropriation is used to allow a comparison of the current year's appropriation with what was made available for use in the previous year. Available appropriation is the amount available to be drawn down, and is equal to: Budget appropriation + Additional Estimates appropriation + Advance to the Finance Minister (AFM) — section 51 withholdings – administrative quarantines+/- Machinery of Government transfers.
Budget measure	A decision by Cabinet or Ministers in the Budget process that has resulted in a change in expenditure in the current year and or the forward years. <u>See also cross-Portfolio budget measure.</u>
Capital expenditure	Expenditure by an entity on non-financial assets, for example purchasing a building.
Cross-Portfolio Budget measure	This is a <u>Budget measure</u> which affects outcomes administered in a number of Portfolios.
Capital Budget Statement	A statement of the entities estimated capital funding, through Appropriation Act No. 1 Departmental Capital Budget funding or Appropriation Act No. 2 equity injection funding and the entities estimated expenditures on non-financial assets.
Departmental items	Assets, liabilities, revenues and expenses which 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.
Departmental Capital Budget	Departmental Capital Budget funding appropriated to non-corporate PGPA Act entities through their Appropriation Act 1 Departmental appropriation, for the ongoing replacement of Departmental assets which cost less than \$10 million.
Depreciation	An expense recognised systematically for the purpose of allocating the depreciable amount of a depreciable asset over its useful life.
Efficiency dividend	An annual deduction of a percentage of running costs from an entity's budget, which acts as both an incentive to efficiency and a quantification of some of the efficiency gains made by an entity in the previous year.
Equity or net Assets	Residual interest in the assets of an entity after deduction of its liabilities.
Expense	The value of resources consumed or lost during the reporting period.
Fair Value	Fair values are prices in arm's lengths transactions between willing buyers and sellers in an active market.

Section 3 – Budgeted Financial Statements

Forward estimates	A system of rolling three 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.
Historical cost	The original cost of acquisition of an asset, including any costs associated with acquisition. Under AASB 116, <i>Property, Plant and Equipment</i> are required to be reported initially at the cost of acquisition (historical cost). The Australian Government's financial reporting requirements issued under the Finance Minister's Orders require the revaluation of noncurrent assets with sufficient regularity to ensure that the carrying amount of assets does not differ materially from fair value as at reporting date.
Liabilities	Future sacrifices of economic benefits that an entity is presently obliged to make to other entities as a result of past transactions or other past events.
MYEFO	Mid-Year Economic and Fiscal Outlook
Operating result	Equals income less expenses.
Outcomes	Outcomes are the results of events, actions or circumstances including in particular, 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.
PGPA Act	<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.
Performance indicators	A concise list of indicators, which are used to measure entity effectiveness in achieving the Government's outcomes. Indicators must be measurable, but may be qualitative or quantitative. Indicators in the Portfolio Budget Statement (PB Statements) are reported in the Annual Report for the same year. Outcomes are generally measured by performance indicators relating to effectiveness and equity, but may include efficiency and access indicators.
Portfolio Budget Statements	Statements prepared by Portfolios to explain the Budget appropriations in terms of <u>outcomes</u> and programmes.

Price Parameter Adjustment	Expenses are indexed by a price parameter for anticipated increases in costs over the estimates period. Changes in indexation are annotated to each outcome as 'Price parameter adjustment' or 'Application of indexation parameters'.
Programmes	Commonwealth programmes 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 were required to report to Parliament by programme.
Quality	Relates to the characteristics by which customers or stakeholders judge a product or service. Assessment of quality involves the use of information gathered from a range of sources including customers and stakeholders.
Quantity	A measure of how many, or how much, of a product or service is produced. Quantities specified in the Portfolio Budget Statements are usually estimates based on the best available evidence. Entities report on actual quantities in their annual reports.
Revenue	Total value of resources earned or received during the reporting period.
Special account	A special account is an appropriation mechanism that notionally sets aside an amount within the CRF to be expended for specific purposes. The amount of appropriation that may be drawn from the CRF by means of a special account is limited to the balance of each special account. Special accounts are not bank accounts. However, amounts forming the balance of a special account may be held in the Official Public Account, an entity official bank account or by an outsider authorised in a manner consistent with the PGPA Act.
Special appropriation	Special appropriations are provisions within an Act, other than the annual appropriation Acts, that 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.

