

**PORTFOLIO ADDITIONAL
ESTIMATES STATEMENTS 2009–10**

FAMILIES, HOUSING, COMMUNITY SERVICES
AND INDIGENOUS AFFAIRS PORTFOLIO

EXPLANATIONS OF ADDITIONAL ESTIMATES 2009–10

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**MINISTER FOR FAMILIES, HOUSING,
COMMUNITY SERVICES AND INDIGENOUS AFFAIRS**

**PARLIAMENT HOUSE
CANBERRA 2600**

President of the Senate
Australian Senate
Parliament House
CANBERRA ACT 2600

Speaker
House of Representatives
Parliament House
CANBERRA ACT 2600

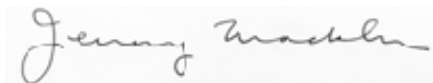
Dear Mr President
Dear Mr Speaker

I hereby submit Portfolio Additional Estimates Statements in support of the 2009-10 Additional Estimates for the Families, Housing, Community Services and Indigenous Affairs Portfolio.

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

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

Yours sincerely

A handwritten signature in black ink, reading "Jenny Macklin". The signature is written in a cursive style with a large initial 'J'.

The Hon. Jenny Macklin, MP

Abbreviations and conventions

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nfp	not for publication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

Figures in tables and in the text may be rounded. Discrepancies in tables between totals and sums of components are due to rounding.

A list of abbreviations can be found on page 77.

Enquiries

Should you have any enquiries regarding this publication please contact the Branch Manager, Budget Development Branch, in the Department of Families, Housing, Community Services and Indigenous Affairs on (02) 6244 5571.

A copy of this document can be located on the Australian Government Budget website at: <http://www.budget.gov.au>.

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 agencies within the portfolio. The focus of the PAES differs from the PB Statements in one important aspect. While the PAES include an Agency Resource Statement to inform Parliament of the revised estimate of the total resources available to an agency, the focus of the PAES is on explaining the changes in resourcing by outcome(s) since the Budget. As such, the PAES provides information on new measures and their impact on the financial and/or non-financial planned performance of programs supporting those outcomes.

The PAES facilitate understanding of the proposed appropriations in Appropriation Bill (No. 3) 2009-10. 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 2009-10 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 agencies within the portfolio.

STRUCTURE OF THE PORTFOLIO ADDITIONAL ESTIMATES STATEMENTS

The PAES are presented in three parts with subsections.

User guide	
Provides a brief introduction explaining the purpose of the PAES.	
Portfolio overview	
Provides an overview of the portfolio, including a chart that outlines the outcomes for agencies in the portfolio.	
Agency additional estimates statements	
A statement (under the name of the agency) for each agency affected by Additional Estimates.	
Section 1: Agency overview and resources	This section details the total resources available to an agency, 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 agency programs.
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.
Abbreviations	Expands abbreviations used in the Statements.
Index	Alphabetical guide to the Statements.

CONTENTS

User Guide	v
Portfolio Overview	3
Agency Additional Estimates Statements	9
Department of Families, Housing, Community Services and Indigenous Affairs	11
Section 1: Agency overview and resources	11
Section 2: Revisions to agency resources and planned performance.....	23
Section 3: Explanatory tables and budgeted financial statements	60
Glossary	73
Abbreviations.....	77
Index.....	78

LIST OF TABLES

Table 1: Additional portfolio resources 2009-10	7
Table 1.1: FaHCSIA resource statement - Additional Estimates for 2009-10 as at Additional Estimates November 2009	12
Table 1.2: Agency Measures since Budget.....	15
Table 1.3: Additional estimates and variations to outcomes from measures since 2009-10 Budget	18
Table 1.4: Additional estimates and variations to outcomes from other variations.....	20
Table 1.5: Appropriation Bill (No. 3) 2009-10.....	22
Table 2.1.1: Budgeted Expenses and Resources for Outcome 1	24
Table 2.1.1.1: Program Expenses for Family Support	25
Table 2.1.1.2: Program Expenses for the Family Tax Benefit	26
Table 2.1.1.3: Program Expenses for Parental Payments and Care Incentives.....	27
Table 2.1.2: Budgeted Expenses and Resources for Outcome 2	29
Table 2.1.2.1: Program Expenses for Affordable Housing	30
Table 2.1.2.2: Program Expenses for Housing Assistance and Homelessness Prevention	31
Table 2.1.3: Budgeted Expenses and Resources for Outcome 3	33
Table 2.1.3.1: Program Expenses for Financial Management	35
Table 2.1.3.2: Program Expenses for Community Investment	36
Table 2.1.3.3: Program Expenses for Income Support for Vulnerable People	37
Table 2.1.3.4: Program Expenses for Support for People in Special Circumstances.....	38

Table 2.1.3.5: Program Expenses for Supplementary Payments and Support for Income Support.....	39
Table 2.1.4: Budgeted Expenses and Resources for Outcome 4	41
Table 2.1.4.1: Program Expenses for Income Support for Seniors	42
Table 2.1.4.2: Program Expenses for Allowances, Concessions and Services for Seniors	43
Table 2.1.5: Budgeted Expenses and Resources for Outcome 5	44
Table 2.1.5.1: Program Expenses for Targeted Community Care	46
Table 2.1.5.2: Program Expenses for Disability Support Pensions.....	47
Table 2.1.5.3: Program Expenses for Income Support for Carers.....	48
Table 2.1.5.4: Program Expenses for Services and Support for People with Disability .	49
Table 2.1.5.5: Program Expenses for Support for Carers.....	50
Table 2.1.6: Budgeted Expenses and Resources for Outcome 6	51
Table 2.1.6.1: Program Expenses for Gender Equality for Women.....	52
Table 2.1.7: Budgeted Expenses and Resources for Outcome 7	53
Table 2.1.7.1: Program Expenses for Economic Development and Participation	55
Table 2.1.7.2: Program Expenses for Indigenous Housing and Infrastructure	56
Table 2.1.7.3: Program Expenses for Native Title and Land Rights.....	57
Table 2.1.7.4: Program Expenses for Indigenous Capability and Development.....	58
Table 2.1.7.5: Program Expenses for Closing the Gap in the Northern Territory	59
Table 3.1.1: Estimates of special account flows.....	60
Table 3.2.1: Budgeted departmental Comprehensive Income Statement (Showing Net Cost of Services).....	63
Table 3.2.2: Budgeted departmental balance sheet (as at 30 June).....	64
Table 3.2.3: Budgeted departmental statement of cash flows (as at 30 June)	65

Table 3.2.4: Departmental statement of changes in equity – summary of movement (Budget year 2009–10)	66
Table 3.2.5: Capital Budget Statement – Departmental	66
Table 3.2.6: Statement of Asset Movements (2009–10)	67
Table 3.2.7: Schedule of budgeted income and expenses administered on behalf of government (for the period ended 30 June)	68
Table 3.2.8: Schedule of budgeted assets and liabilities administered on behalf of government (as at 30 June)	69
Table 3.2.9: Schedule of budgeted administered cash flows (for the period ended 30 June)	70

PORTFOLIO OVERVIEW

Portfolio overview

PORTFOLIO OVERVIEW

There have been no significant changes to the portfolio since the publication of the portfolio's 2009–10 Portfolio Budget Statements (PB Statements). A full outline of the Portfolio Overview can be found in the 2009–10 PB Statements on pages 3–9.

Overview of Additional Estimates sought for the portfolio

Additional appropriations of \$21.2 million through Appropriation Bill (No. 3) 2009-10 and \$510.7 million through Special Appropriations, are being sought for the Department of Families, Housing, Community Services and Indigenous Affairs (FaHCSIA) as a result of new measures and other variations. The new measures are:

- A New Scheme of Income Management
- Alice Springs Transformation Plan
- Australian Government Disaster Recovery Payment - Queensland and New South Wales floods May 2009
- Australian Government Disaster Recovery Payment - Samoan Tsunami and Sumatra Earthquake 2009
- Child Support Income Estimates - Transitional Arrangements and Long Term Solution
- Community Investment Program - reduction
- Establishment of an Aboriginal and Torres Strait Islander Representative Body
- Fraud and compliance - increased compliance activity
- Office for Remote Indigenous Housing - establishment
- Reprioritisation of the Indigenous Communities Strategic Investment program
- Secure and Sustainable Pensions - public information campaign
- Support for veterans - recognition of service of personnel on HMAS Canberra during Operation DAMASK VI
- Social Security Agreement - Australia and the Former Yugoslav Republic of Macedonia
- Victorian bushfire reconstruction and recovery
- Victorian Fires Income Recovery Subsidy - extension.

Structure of the portfolio

The portfolio comprises one administrative entity, one statutory authority, four statutory office holders and one prescribed agency under the *Financial Management and Accountability Act 1997* (FMA Act) and nine Commonwealth companies and authorities under the *Commonwealth Authorities and Companies Act 1997* (CAC Act).

The following operate under the FMA Act:

- The Department of Families, Housing, Community Services and Indigenous Affairs
- Social Security Appeals Tribunal
- Aboriginal Land Commissioner, Northern Territory
- Coordinator-General for Remote Indigenous Services
- Executive Director of Township Leasing
- Registrar of Indigenous Corporations
- Equal Opportunity for Women in the Workplace Agency.

The following operate under the CAC Act:

- Aboriginal Hostels Limited
- Anindilyakwa Land Council
- Central Land Council
- Indigenous Business Australia
- Indigenous Land Corporation
- Northern Land Council
- Tiwi Land Council
- Torres Strait Regional Authority
- Wreck Bay Aboriginal Community Council.

Figure 1: FaHCSIA portfolio structure and outcomes

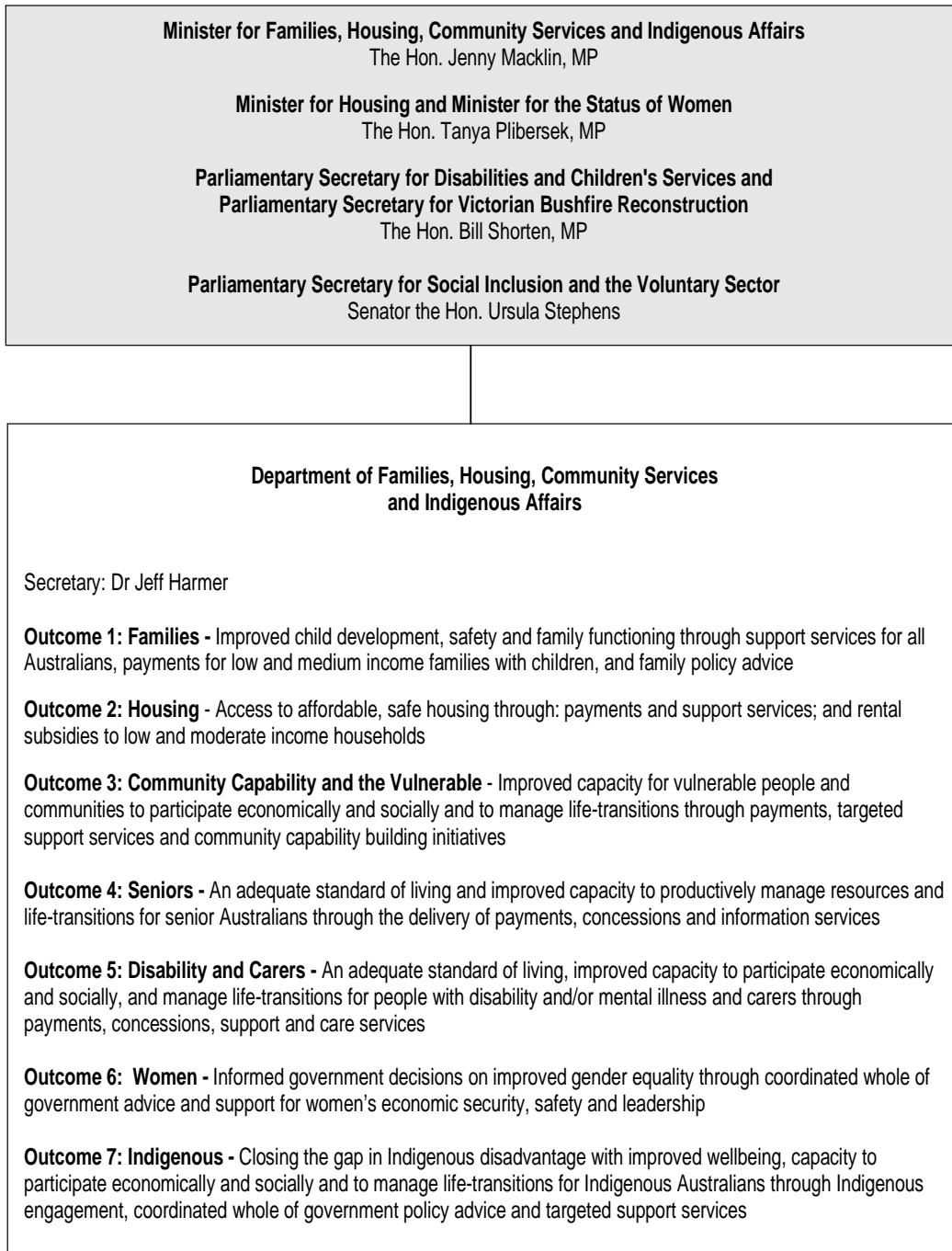
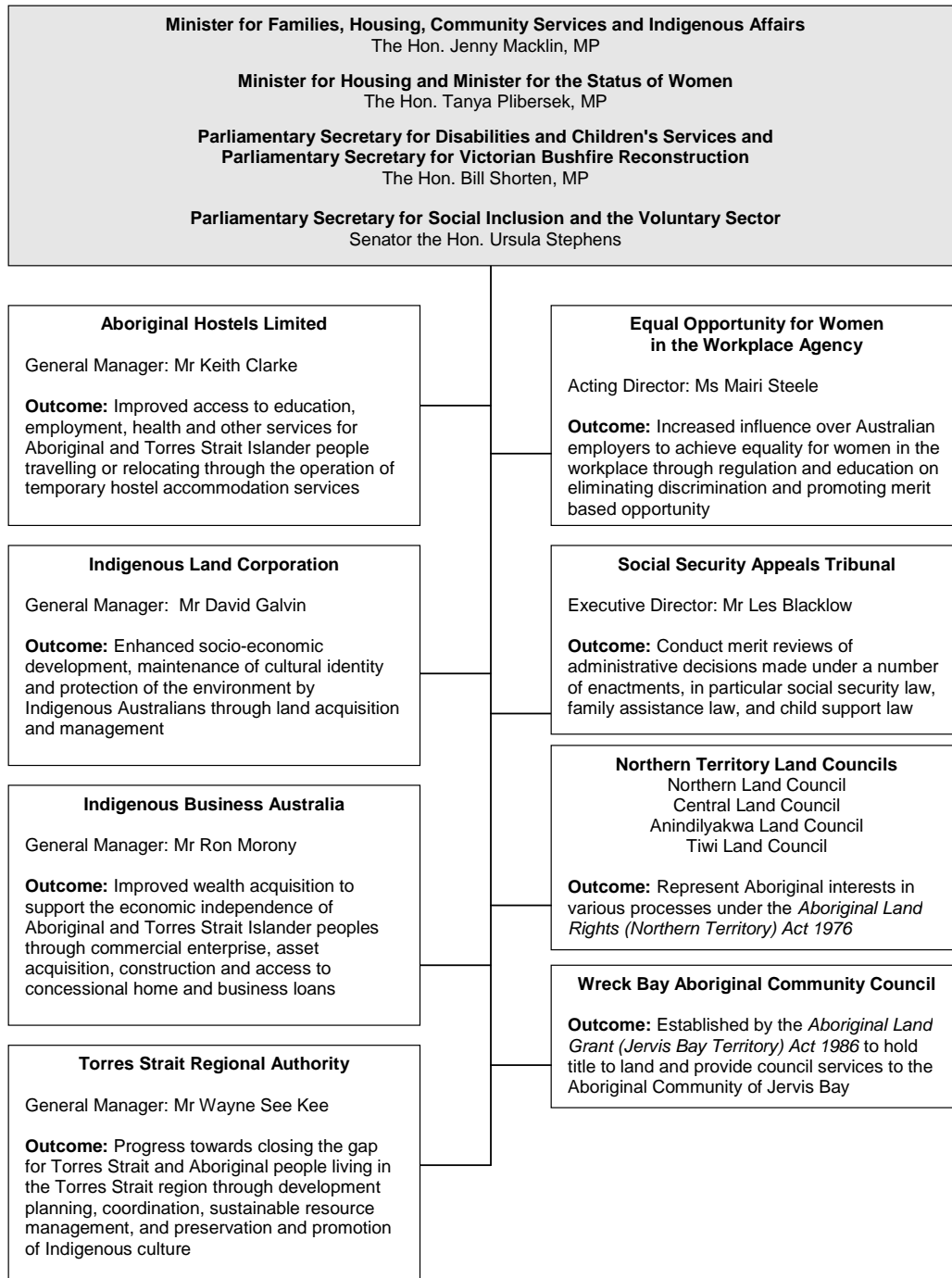


Figure 1: FaHCSIA portfolio structure and outcomes (continued)



PORTFOLIO RESOURCES

Table 1 shows the additional resources available within the portfolio, by agency.

Table 1: Additional portfolio resources 2009–10

	Appropriation		Movements		Total \$'000
	Bill No. 3	Bill No. 4	Special	Receipts	
	\$'000	\$'000	Appropriations \$'000	\$'000	
FaHCSIA					
Administered appropriations	20,762	-	510,666	-7,254	524,174 ¹
Departmental appropriations	425	-	-	-	425
Total	21,187	-	510,666	-7,254	524,599
Indigenous Land Corporation					
Administered appropriations	-	-	-	-	-
Departmental appropriations	-	-	-	-2,633	-2,633
Total	-	-	-	-2,633	-2,633
Portfolio Total	21,187	-	510,666	-9,887	521,966
Less amounts transferred within Portfolio	-	-	-	-2,633	-2,633
			Additional resources available within portfolio:		524,599

¹ Total change to resources does not include the difference between the estimated opening balance of special accounts and the actual opening balance.

Portfolio overview

AGENCY ADDITIONAL ESTIMATES STATEMENTS

DEPARTMENT OF FAMILIES, HOUSING, COMMUNITY SERVICES AND INDIGENOUS AFFAIRS

Section 1: Agency overview and resources	11
1.1 Strategic direction	11
1.2 Agency resource statement	11
1.3 Agency measures table.....	15
1.4 Additional estimates and variations	18
1.5 Breakdown of additional estimates by appropriation bill.....	22
Section 2: Revisions to agency resources and planned performance	23
2.1 Resources and performance information.....	23
Section 3: Explanatory tables and budgeted financial statements	60
3.1 Explanatory tables.....	60
3.2 Budgeted financial statements.....	62

FaHCSIA Additional Estimates Statements

DEPARTMENT OF FAMILIES, HOUSING, COMMUNITY SERVICES AND INDIGENOUS AFFAIRS

SECTION 1: AGENCY OVERVIEW AND RESOURCES

1.1 STRATEGIC DIRECTION

There has been no significant change in the Department's strategic direction since FaHCSIA's 2009-10 PB Statements. A full outline of FaHCSIA's strategic direction can be found in FaHCSIA's 2009-10 PB Statements on pages 15-19.

1.2 AGENCY RESOURCE STATEMENT

The Agency Resource Statement details the resourcing for FaHCSIA at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2009-10 Budget year, including variations through Appropriation Bill (No. 3) 2009-10, special appropriations and special accounts.

Table 1.1: FaHCSIA resource statement – Additional Estimates for 2009–10 as at Additional Estimates November 2009

	Estimate as at Budget ⁺	Proposed Additional ⁼ Estimates	Total estimate at Additional Estimates	Total available appropriation
	2009–10 \$'000	2009–10 \$'000	2009–10 \$'000	2008–09 \$'000
Ordinary annual services¹				
Departmental outputs				
Departmental appropriation ²	572,760	425	573,185	1,659,988
Section 31 Relevant agency receipts ³	27,639	-	27,639	32,548
Total	600,399	425	600,824	1,692,536
Administered expenses				
Outcome 1	183,432	-	183,432	224,377
Outcome 2	129,459	20,519	149,978	102,242
Outcome 3	194,670	2,941	197,611	122,851
Outcome 4	5,000	-	5,000	7,849
Outcome 5	473,481	-	473,481	468,869
Outcome 6	27,475	-	27,475	20,762
Outcome 7	803,446	(2,698)	800,748	860,124
Total	1,816,963	20,762	1,837,725	1,807,074
Non Appropriated Revenue	39,165	-	39,165	-
Payments to CAC Act Bodies	143,071	-	143,071	124,060
Total Administered	1,999,199	20,762	2,019,961	1,931,134
Total ordinary annual services	A 2,599,598	21,187	2,620,785	3,623,670
Other services				
Administered expenses				
Specific payments to States, ACT, NT and local government				
Outcome 1	-	-	-	8,531
Outcome 2	-	-	-	1,202,219
Outcome 3	-	-	-	231,746
Outcome 4	-	-	-	-
Outcome 5	-	-	-	792,787
Outcome 6	-	-	-	-
Outcome 7	-	-	-	399,300
Total	-	-	-	2,634,583
Departmental non-operating				
Equity injections	44,056	-	44,056	18,289
Previous years' outputs	87,986	-	87,986	-
Total	132,042	-	132,042	18,289
Total other services	B 132,042	-	132,042	2,652,872
Total Available Annual Appropriations	2,731,640	21,187	2,752,827	6,276,542

Table 1.1: FaHCSIA resource statement – Additional Estimates for 2009–10 as at Additional Estimates November 2009 (continued)

	Estimate as at Budget ⁺	Proposed Additional ⁼ Estimates	Total estimate at Additional Estimates	Total available appropriation
	2009–10 \$'000	2009–10 \$'000	2009–10 \$'000	2008–09 \$'000
Special Appropriations				
Special Appropriations limited by criteria/entitlement				
<i>Aboriginal Land Rights (Northern Territory) Act 1976</i>	200,204	-	200,204	218,880
<i>Social Security (Administration) Act 1999</i>	45,568,753	208,438	45,777,191	45,494,850
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	18,745,883	292,228	19,038,111	23,472,155
<i>Northern Territory National Emergency Response Act 2007</i>	-	10,000	10,000	-
Total Special Appropriations	C 64,514,840	510,666	65,025,506	69,185,885
Total Appropriations excluding Special Accounts	67,246,480	531,853	67,778,333	75,462,427
Special Accounts				
Opening balance ⁴	2,039,278	64,656	2,103,934	1,872,084
Appropriation Receipts ⁵	346,937	(11,267)	335,670	494,649
Non-Appropriation receipts to Special Accounts	307,540	(7,254)	300,286	145,538
Total Special Account	D 2,693,755	46,135	2,739,890	2,512,271
Total resourcing	69,940,235	577,988	70,518,223	77,974,698
A+B+C+D				
Less appropriations drawn from annual or special appropriations above and credited to special accounts and/or CAC Act bodies through annual appropriations	(490,008)	11,267	(478,741)	(618,709)
Total net resourcing for FaHCSIA	69,450,227	589,255	70,039,482	77,355,989

¹ Appropriation Bills (No.1 & 3) 2009–10.

² The reduction from 2008–09 to 2009–10 in departmental appropriations is due to Centrelink being directly appropriated from 2009–10.

³ Section 31 Relevant agency receipts - estimate.

⁴ Estimated opening balance for special accounts. For further information on special accounts see Table 3.1.1.

⁵ Appropriation receipts from FaHCSIA annual and special appropriations for 2008–09 included above.

Reader note: All figures are GST exclusive.

Table 1.1: Agency FaHCSIA resource statement – Additional Estimates for 2009–10 as at Additional Estimates November 2009 (continued)

Third Party Drawdowns from and on behalf of other agencies

	Estimate at Budget 2009-10 \$'000	Estimate at additional estimates 2009-10 \$'000
Centrelink has the authority to make the following payments to customers on behalf of FaHCSIA		
Special Appropriations - <i>A New Tax system (Family Assistance) (Administration) Act 1999</i>	19,311,209	19,585,819
Special Appropriations - <i>Social Security (Administration) Act 1999</i>	45,466,981	45,778,540
Annual Appropriations - Ex-Gratia Payments	4,142	9,498
Department of Veterans' Affairs has the authority to make the following payments to customers on behalf of FaHCSIA		
Special Appropriations - <i>Social Security (Administration) Act 1999</i>	76,330	68,875
Payments made to other agencies for the provision of services		
Australian Taxation Office	671	671
Centrelink	19,631	19,631
Department of Veterans' Affairs	200	200
Medicare Australia	9,220	9,220
Payments made to CAC Act bodies within the Portfolio		
Aboriginal Hostels Limited	36,840	36,840
Indigenous Business Australia	38,840	38,840
Torres Strait Regional Authority	67,391	67,391

1.3 AGENCY MEASURES TABLE

Table 1.2 summarises new Government measures taken since the 2009–10 Budget. The table is split into revenue, expense and capital measures, with the affected program identified.

Table 1.2: Agency Measures since Budget

	Program impacted	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expense measures					
Child Support Income Estimates - Transitional Arrangements and Long Term Solution	1.1				
Administered expenses		-	-	-	-
Departmental expenses		-	-	-	-
Total		-	-	-	-
Community Investment Program - reduction	3.2				
Administered expenses		- 2,775	-	-	-
Departmental expenses		-	-	-	-
Total		- 2,775	-	-	-
Victorian bushfire reconstruction and recovery	3.2				
Administered expenses		- 100	-	-	-
Departmental expenses		-	-	-	-
Total		- 100	-	-	-
Victorian Fires Income Recovery Subsidy - extension	3.4				
Administered expenses		2,021	-	-	-
Departmental expenses		-	-	-	-
Total		2,021	-	-	-
Australian Government Disaster Recovery Payment - Queensland and New South Wales floods May 2009	3.4				
Administered expenses		6,143	-	-	-
Departmental expenses		-	-	-	-
Total		6,143	-	-	-
Australian Government Disaster Recovery Payment - Samoan Tsunami and Sumatra Earthquake 2009	3.4				
Administered expenses		834	-	-	-
Departmental expenses		-	-	-	-
Total		834	-	-	-
Secure and Sustainable Pensions - public information campaign	3.5				
Administered expenses		2,775	-	-	-
Departmental expenses		-	-	-	-
Total		2,775	-	-	-

Table 1.2: Agency Measures since Budget (continued)

	Program	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Support for veterans – recognition of service of personnel on HMAS Canberra during Operation DAMASK VI	5.2				
Administered expenses		- 74	- 76	- 78	- 80
Departmental expenses		-	-	-	-
Total		- 74	- 76	- 78	- 80
Office for Remote Indigenous Housing - establishment ¹	7.2				
Administered expenses		-	-	-	-
Departmental expenses		-	-	-	-
Total		-	-	-	-
Reprioritisation of the Indigenous Communities Strategic Investment program	7.4				
Administered expenses		- 1,650	- 3,510	- 3,840	- 4,620
Departmental expenses		-	-	-	-
Total		- 1,650	- 3,510	- 3,840	- 4,620
Establishment of an Aboriginal and Torres Strait Islander Representative Body	7.4				
Administered expenses		2,952	6,234	6,795	8,341
Departmental expenses		-	-	-	-
Total		2,952	6,234	6,795	8,341
Alice Springs Transformation Plan ²	7.5				
Administered expenses		-	-	-	-
Departmental expenses		-	-	-	-
Total		-	-	-	-
Social Security Agreement - Australia and the Former Yugoslav Republic of Macedonia					
Outcome 3	3.3				
Administered expenses		-	- 144	- 346	- 369
Departmental expenses		-	-	-	-
Outcome 4	4.1				
Administered expenses		-	296	972	1,050
Departmental expenses		-	139	29	15
Total		-	291	655	696

Table 1.2: Agency Measures since Budget (continued)

	Program	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Fraud and compliance - increased compliance activity					
Outcome 3	3.3				
Administered expenses		-	-	-	-
Departmental expenses		2	51	38	38
Outcome 4	4.1				
Administered expenses		-	- 3,126	- 5,514	- 3,526
Departmental expenses		-	32	32	-
Outcome 5	5.2				
Administered expenses		-	- 625	- 1,103	- 500
Departmental expenses		-	7	7	-
Total		2	- 3,661	- 6,540	- 3,988
A New Scheme of Income Management					
Outcome 3	3.1				
Administered expenses		260	11,311	13,677	15,164
Departmental expenses		423	3,790	3,257	3,158
Outcome 7	7.4				
Administered expenses		-	750	-	-
Departmental expenses		-	437	-	-
Total		683	16,288	16,934	18,322
Total expense measures					
Administered expenses		10,386	11,110	10,563	15,460
Departmental expenses		425	4,456	3,363	3,211
Total		10,811	15,566	13,926	18,671

Prepared on a Government Financial Statistics (fiscal) basis

¹ The cost of this measure, \$11.7 million (departmental) over 5 years, will be met from within existing resources (MYEFO, p185 refers).

² This includes an administered financial impact of \$25 million in 2008–09 (MYEFO, p184 refers).

1.4 ADDITIONAL ESTIMATES AND VARIATIONS

The following tables detail the changes to the resourcing for FaHCSIA at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates and variations resulting from new measures since the 2009–10 Budget in Appropriation Bill (No. 3) 2009–10. Table 1.4 details Additional Estimates or variations through other factors, such as parameter adjustments.

Table 1.3: Additional estimates and variations to outcomes from measures since 2009–10 Budget

	Program impacted	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 (\$'000)
Outcome 3					
Increase in estimates (administered)					
A New Scheme of Income Management	3.1	260	11,311	13,677	15,164
Victorian Fires Income Recovery Subsidy - extension	3.4	2,021	-	-	-
Australian Government Disaster Recovery Payment - Samoan Tsunami and Sumatra Earthquake 2009	3.4	25	-	-	-
Secure and Sustainable Pensions - public information campaign	3.5	2,775	-	-	-
Decrease in estimates (administered)					
Community Investment Program - reduction	3.2	- 2,775	-	-	-
Victorian bushfire reconstruction and recovery	3.2	- 100	-	-	-
Net impact on estimates for Outcome 3 (administered)		2,206	11,311	13,677	15,164
Increase in estimates (departmental)					
A New Scheme of Income Management	3.1	423	3,790	3,257	3,158
Fraud and compliance - increased compliance activity	3.3	2	51	38	38
Net impact on estimates for Outcome 3 (departmental)		425	3,841	3,295	3,196
Outcome 4					
Increase in estimates (departmental)					
Social Security Agreement - Australia and the Former Yugoslav Republic of Macedonia	4.1	-	139	29	15
Fraud and compliance - increased compliance activity	4.1	-	32	32	-
Net impact on estimates for Outcome 4 (departmental)		-	171	61	15

Table 1.3: Additional estimates and variations to outcomes from measures since 2009–10 Budget (continued)

	Program impacted	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Outcome 5					
Increase in estimates (departmental)					
Fraud and compliance - increased compliance activity	5.2	-	7	7	-
Net impact on estimates for Outcome 5 (departmental)					
		-	7	7	-
Outcome 7					
Increase in estimates (administered)					
Establishment of an Aboriginal and Torres Strait Islander Representative Body	7.4	2,952	6,234	6,795	8,341
A New Scheme of Income Management	7.4	-	750	-	-
Decrease in estimates (administered)					
Reprioritisation of the Indigenous Communities Strategic Investment program	7.4	-1,650	-3,510	-3,840	-4,620
Net impact on estimates for Outcome 7 (administered)					
		1,302	3,474	2,955	3,721
Increase in estimates (departmental)					
A New Scheme of Income Management	7.4	-	437	-	-
Net impact on estimates for Outcome 7 (departmental)					
		-	437	-	-
Total Administered		3,508	14,785	16,632	18,885
Total Departmental		425	4,456	3,363	3,211

Table 1.4: Additional estimates and variations to outcomes from other variations

	Program impacted	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Outcome 1					
Decrease in estimates (administered)					
Parameter changes	1.1	-	- 814	- 1,478	- 1,783
Net impact on estimates for Outcome 1 (administered)		-	- 814	- 1,478	- 1,783
Decrease in estimates (departmental)					
Parameter changes	All	-	- 416	- 732	- 786
Modification of previous Government measure	1.3	-	201	-	-
Net impact on estimates for Outcome 1 (departmental)		-	- 215	- 732	- 786
Outcome 2					
Increase in estimates (administered)					
Parameter changes	2.1, 2.2	565	1,227	2,089	1,860
Rebalance of funding with the Australian Taxation Office	2.1	19,954	43,886	47,192	-
Net impact on estimates for Outcome 2 (administered)		20,519	45,113	49,281	1,860
Decrease in estimates (departmental)					
Parameter changes	All	-	- 112	- 197	- 206
Net impact on estimates for Outcome 2 (departmental)		-	- 112	- 197	- 206
Outcome 3					
Decrease in estimates (administered)					
Parameter changes	3.1, 3.2 3.3, 3.4	735	159	- 558	- 736
Net impact on estimates for Outcome 3 (administered)		735	159	- 558	- 736
Decrease in estimates (departmental)					
Parameter changes	All	-	- 168	- 296	- 309
Net impact on estimates for Outcome 3 (departmental)		-	- 168	- 296	- 309
Outcome 4					
Decrease in estimates (departmental)					
Parameter changes	All	-	- 116	- 203	- 221
Net impact on estimates for Outcome 4 (departmental)		-	- 116	- 203	- 221

Table 1.4: Additional estimates and variations to outcomes from other variations (continued)

	Program impacted	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Outcome 5					
Decrease in estimates (administered)					
Parameter changes	5.1, 5.4 5.5	-	- 2,532	- 4,364	- 5,845
Modification of previous Government measure	5.3	-	-	-	- 2,800
Net impact on estimates for Outcome 5 (administered)		-	- 2,532	- 4,364	- 8,645
Decrease in estimates (departmental)					
Parameter changes	All	-	- 280	- 493	- 515
Net impact on estimates for Outcome 5 (departmental)		-	- 280	- 493	- 515
Outcome 6					
Decrease in estimates (administered)					
Parameter changes	6.1	-	- 20	- 99	- 121
Net impact on estimates for Outcome 6 (administered)		-	- 20	- 99	- 121
Decrease in estimates (departmental)					
Parameter changes	All	-	- 37	- 66	- 69
Net impact on estimates for Outcome 6 (departmental)		-	- 37	- 66	- 69
Outcome 7					
Decrease in estimates (administered)					
Parameter changes	7.1, 7.2 7.3, 7.4 7.5	-	- 464	- 1,035	- 1,619
Modification of previous Government measure	7.3	- 4,000	- 4,081	- 4,158	- 4,237
Net impact on estimates for Outcome 7 (administered)		- 4,000	- 4,545	- 5,193	- 5,856
Decrease in estimates (departmental)					
Parameter changes	All	-	- 878	- 1,545	- 1,614
Net impact on estimates for Outcome 7 (departmental)		-	- 878	- 1,545	- 1,614
Total Administered		17,254	37,361	37,589	- 15,281
Total Departmental		-	- 1,806	- 3,532	- 3,720

1.5 BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

The following tables detail the Additional Estimates sought for FaHCSIA through Appropriation Bill (No. 3) 2009–10.

Table 1.5: Appropriation Bill (No. 3) 2009–10

	2008-09 Available \$'000	2009-10 Budget \$'000	2009-10 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
Administered items					
Outcome 1					
Families	224,377	183,432	183,432	-	-
Outcome 2					
Housing	102,242	129,459	149,978	20,519	-
Outcome 3					
Community Capability and the Vulnerable	122,851	194,670	197,611	2,941	-
Outcome 4					
Seniors	7,849	5,000	5,000	-	-
Outcome 5					
Disability and Carers	468,869	473,481	473,481	-	-
Outcome 6					
Women	20,762	27,475	27,475	-	-
Outcome 7					
Indigenous	860,124	803,446	800,748	-	- 2,698
Total	1,807,074	1,816,963	1,837,725	23,460	- 2,698
Departmental programs					
Outcome 1					
Families	514,315	97,689	97,689	-	-
Outcome 2					
Housing	98,885	35,745	35,745	-	-
Outcome 3					
Community Capability and the Vulnerable	90,320	48,896	49,321	425	-
Outcome 4					
Seniors	352,315	24,079	24,079	-	-
Outcome 5					
Disability and Carers	309,638	83,262	83,262	-	-
Outcome 6					
Women	16,600	13,735	13,735	-	-
Outcome 7					
Indigenous	277,915	269,354	269,354	-	-
Total	1,659,988	572,760	573,185	425	-
Total administered and departmental	3,467,062	2,389,723	2,410,910	23,885	- 2,698

SECTION 2: REVISIONS TO AGENCY RESOURCES AND PLANNED PERFORMANCE

2.1 RESOURCES AND PERFORMANCE INFORMATION

FaHCSIA's outcome and output structure remains the same. There have been no significant changes to outcome and output functions since FaHCSIA's 2009-10 PB Statements, including movement of functions between output groups. There has been one change to the performance indicators since the 2009-10 PB Statements. This change is outlined under Housing Assistance and Homelessness Prevention Program 2.2 on page 31.

OUTCOME 1—FAMILIES

Improved child development, safety and family functioning through support services for all Australians, payments for low and medium income families with children, and family policy advice.

Outcome 1 Strategy

There has been no significant change impacting on the strategy for achieving Outcome 1 since FaHCSIA's 2009-10 PB Statements. An outline of the Outcome 1 strategy can be found in FaHCSIA's 2009-10 PB Statements on pages 42-45. An outline of program objectives, program deliverables and key performance indicators for Outcome 1 programs can be found in FaHCSIA's 2009-10 PB Statements on pages 47-56.

Table 2.1.1: Budgeted Expenses and Resources for Outcome 1

Outcome 1: Families	2008-09 Actual expenses \$'000	2009-10 Revised estimated expenses \$'000
Program 1.1: Family Support		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	173,942	181,082
Other Services (Appropriation Bill No. 2)	-	-
Special Appropriations	8,034,466	-
Special Accounts	-	-
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	87,391	55,391
Revenues from independent sources (s31)	2,436	1,899
Subtotal for Program 1.1	8,298,235	238,372
Program 1.2: Family Tax Benefit		
Administered expenses		
Special Appropriations	17,258,497	17,608,889
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	400,735	25,316
Revenues from independent sources (s31)	1,113	868
Subtotal for Program 1.2	17,660,345	17,635,073
Program 1.3: Parental Payments and Care Incentives		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	-	2,350
Special Appropriations	1,453,497	1,432,619
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	29,682	16,982
Revenues from independent sources (s31)	747	582
Subtotal for Program 1.3	1,483,926	1,452,533
Outcome 1 totals by appropriation type:		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	173,942	183,432
Other Services (Appropriation Bill No. 2)	-	-
Special Appropriations	26,746,460	19,041,508
Special Account	-	-
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	517,808	97,689
Revenues from independent sources (s31)	4,296	3,349
Total expenses for Outcome 1	27,442,506	19,325,978
Average staffing level (number)		515

¹ The reduction from 2008–09 to 2009–10 in departmental appropriations is primarily due to Centrelink being directly appropriated from 2009–10.

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.

Program Objective for Family Support 1.1

There has been no significant change impacting on the program objectives for Family Support 1.1 since FaHCSIA's 2009–10 PB Statements.

Table 2.1.1.1: Program Expenses for Family Support

\$'000		2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Annual Administered Expenses						
Economic Security Strategy - public information campaign	B1	1,842	-	-	-	-
Family Relationship Services	B1	93,504	99,288	94,014	95,530	91,454
Children and Parenting Services	B1	78,596	81,794	86,733	88,256	88,576
Services for Families LGA ¹	B2	-	-	-	-	-
Services for Families with children SPP ¹	B2	-	-	-	-	-
Special Appropriations						
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>						
Back to School Bonus		2,660,389	-	-	-	-
Economic Security Strategy		3,943,028	-	-	-	-
Single Income Family Bonus		1,362,277	-	-	-	-
<i>Social Security (Administration) Act 1999</i>						
Training and Learning Bonus		68,772	-	-	-	-
Special Account expenses						
Social Security - Services for Other Government and Non-agency Bodies Accounts		-	-	-	-	-
Program Support ²		89,827	57,290	56,377	56,385	51,575
Total program expenses		8,298,235	238,372	237,124	240,171	231,605

¹ From 2009–10, these Administered Items form part of the Commonwealth Own-Purpose Expense Administered Item Children and Parenting Services.

² The reduction in Program Support expenses is primarily due to Departmental appropriation being appropriated to Centrelink from 2009–10.

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.

B1 - Annual Appropriation Bill 1, 3 (Ordinary Annual Services).

B2 - Annual Appropriation Bill 2, 4 (Other Services).

Program Deliverables for Family Support 1.1

There has been no significant change impacting on the program deliverables for Family Support 1.1 since FaHCSIA's 2009–10 PB Statements.

Program Key Performance Indicators for Family Support 1.1

There has been no significant change impacting on key performance indicators for Family Support 1.1 since FaHCSIA's 2009–10 PB Statements.

Program Objective for the Family Tax Benefit 1.2

There has been no significant change impacting on the program objectives for the Family Tax Benefit 1.2 since FaHCSIA's 2009-10 PB Statements.

Table 2.1.1.2: Program Expenses for the Family Tax Benefit

\$'000	2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Special Appropriations					
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>					
Family Tax Benefit Part A	12,704,252	13,212,955	13,119,478	13,125,853	13,242,718
Family Tax Benefit Part B	4,554,245	4,395,934	4,346,925	4,353,137	4,466,390
Program Support ¹	401,848	26,184	25,766	26,099	23,905
Total program expenses	17,660,345	17,635,073	17,492,169	17,505,089	17,733,013

¹ The reduction in Program Support expenses is primarily due to Departmental appropriation being appropriated to Centrelink from 2009-10.

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.

Program Deliverables for the Family Tax Benefit 1.2

There has been no significant change impacting on the program deliverables for the Family Tax Benefit 1.2 since FaHCSIA's 2009-10 PB Statements.

Program Key Performance Indicators for the Family Tax Benefit 1.2

There has been no significant change impacting on key performance indicators for the Family Tax Benefit 1.2 since FaHCSIA's 2009-10 PB Statements.

Program Objective for Parental Payments and Care Incentives 1.3

There has been no significant change impacting on the program objectives for Parental Payments and Care Incentives 1.3 since FaHCSIA's 2009-10 PB Statements.

Table 2.1.1.3: Program Expenses for Parental Payments and Care Incentives

\$'000	2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Administered expenses					
Paid Parental Leave - communication and evaluation	B1 -	2,350	7,424	104	1,371
Special Appropriations					
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>					
Baby Bonus	1,399,861	1,394,401	1,107,527	836,288	850,688
Maternity Immunisation Allowance	50,411	34,821	35,784	63,650	66,748
Paid Parental Leave legislation ¹					
Paid Parental Leave	-	-	640,528	1,306,678	1,338,038
<i>Social Security (Administration) Act 1999</i>					
Double Orphan Pension	3,225	3,397	3,526	3,670	3,782
Program Support ²	30,429	17,564	17,485	17,290	15,816
Total program expenses	1,483,926	1,452,533	1,812,274	2,227,680	2,276,443

¹ Paid Parental Leave is proposed to be paid under an Act of Parliament yet to be made.

² The reduction in Program Support expenses is primarily due to Departmental appropriation being appropriated to Centrelink from 2009-10.

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change. B1 - Annual Appropriation Bill 1, 3 (Ordinary Annual Services).

Program Deliverables for Parental Payments and Care Incentives 1.3

There has been no significant change impacting on the program deliverables for Parental Payments and Care Incentives 1.3 since FaHCSIA's 2009-10 PB Statements.

Program Key Performance Indicators for Parental Payments and Care Incentives 1.3

There has been no significant change impacting on key performance indicators for Parental Payments and Care Incentives 1.3 since FaHCSIA's 2009-10 PB Statements.

OUTCOME 2—HOUSING

Access to affordable, safe housing through: payments and support services; and rental subsidies to low and moderate income households.

Outcome 2 Strategy

There has been no significant change impacting on the strategy for achieving Outcome 2 since FaHCSIA's 2009-10 PB Statements. An outline of the Outcome 2 strategy can be found in FaHCSIA's 2009-10 PB Statements on pages 57-58. An outline of program objectives, program deliverables and key performance indicators for Outcome 2 programs can be found in FaHCSIA's 2009-10 PB Statements on pages 60-68.

Table 2.1.2: Budgeted Expenses and Resources for Outcome 2

Outcome 2: Housing	2008-09 Actual expenses \$'000	2009-10 Revised estimated expenses \$'000
Program 2.1: Affordable Housing		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	1,757	44,024
Special Accounts	-	144
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	9,994	8,213
Revenues from independent sources (s31)	361	282
Subtotal for Program 2.1	12,112	52,663
Program 2.2: Housing Assistance and Homelessness Prevention		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	83,669	105,954
Other Services (Appropriation Bill No. 2)	591,736	-
Special Accounts	2,586	2,750
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	89,563	27,532
Revenues from independent sources (s31)	1,211	944
Subtotal for Program 2.2	768,765	137,180
Outcome 2 totals by appropriation type		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	85,426	149,978
Other Services (Appropriation Bill No. 2)	591,736	-
Special Accounts	2,586	2,894
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	99,557	35,745
Revenues from independent sources (s31)	1,572	1,226
Total expenses for Outcome 2	780,877	189,843
		2009-10
Average staffing level (number)		209

¹ The reduction from 2008–09 to 2009–10 in departmental appropriations is primarily due to Centrelink being directly appropriated from 2009–10.

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.

Program Objective for Affordable Housing 2.1

There has been no significant change impacting on the program objectives for Affordable Housing 2.1 since FaHCSIA's 2009-10 PB Statements.

Table 2.1.2.1: Program Expenses for Affordable Housing

\$'000	2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Administered expenses					
National Rental Affordability Scheme B1	1,757	44,024	78,255	100,562	54,584
Special Account expenses					
Other Services - Services for Other Government and Non-agency Bodies Accounts	-	144	10,629	15,871	15,828
Program Support	10,355	8,495	8,369	8,374	7,664
Total program expenses	12,112	52,663	97,253	124,807	78,076

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change. B1 - Annual Appropriation Bill 1, 3 (Ordinary Annual Services).

Program Deliverables for Affordable Housing 2.1

There has been no significant change impacting on the program deliverables for Affordable Housing 2.1 since FaHCSIA's 2009-10 PB Statements.

Program Key Performance Indicators for Affordable Housing 2.1

There has been no significant change impacting on key performance indicators for Affordable Housing 2.1 since FaHCSIA's 2009-10 PB Statements.

Program Objectives for Housing Assistance and Homelessness Prevention 2.2

There has been no significant change impacting on the program objectives for Housing Assistance and Homelessness Prevention 2.2 since FaHCSIA's 2009-10 PB Statements.

Table 2.1.2.2: Program Expenses for Housing Assistance and Homelessness Prevention

\$'000		2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Annual Administered Expenses						
	Economic Security Strategy - public information campaign	B1	4,787	-	-	-
	Housing Assistance and Homelessness Prevention ¹	B1	78,882	105,954	105,735	180,303
	A Place to Call Home SPP	B2	2,427	-	-	-
	Commonwealth State Housing Agreement SPP	B2	492,455	-	-	-
	Social Housing Subsidy SPP	B2	963	-	-	-
	Supported Accommodation Assistance Programme SPP	B2	90,468	-	-	-
	Innovation and Investment Fund	B2	5,423	-	-	-
Special Account						
	Supported Accommodation Assistance Program Data and Program Evaluation Fund Special Account		2,586	2,750	-	-
	Program Support		90,774	28,476	28,054	28,123
	Total program expenses		768,765	137,180	133,789	208,426
					208,050	

¹ Placement of the Housing Affordability Fund (which is a component of the Housing Assistance and Homeless Prevention program) within Outcome 2, is currently under review.

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.

B1 - Annual Appropriation Bill 1, 3 (Ordinary Annual Services).

B2 - Annual Appropriation Bill 2 (Other Services).

Program Deliverables for Housing Assistance and Homelessness Prevention 2.2

There has been no significant change impacting on the program deliverables for Housing Assistance and Homelessness Prevention 2.2 since FaHCSIA's 2009-10 PB Statements.

Program Key Performance Indicators for Housing Assistance and Homelessness Prevention 2.2

There has been a change to the Social Housing Initiative performance indicators as funding for the initiative is being reduced by \$750 million since FaHCSIA's 2009-10 PB Statements. The revised performance indicators are on page 32.

COAG Performance Indicators – Nation Building and Economic Stimulus Plan

- Construction of around 19,300 dwellings by 30 June 2012
- The repair of around 70,000 dwellings by 30 June 2010
- Around 3,500 dwellings will start in 2009 and a further 8,000 in the first half of 2010, and they will be 75 per cent completed by December 2010
- The repairs and maintenance will all be started in 2009.

OUTCOME 3—COMMUNITY CAPABILITY AND THE VULNERABLE

Improved capacity for vulnerable people and communities to participate economically and socially and to manage life-transitions through payments, targeted support services and community capability building initiatives.

Outcome 3 Strategy

There has been no significant change impacting on the strategy for achieving Outcome 3 since FaHCSIA's 2009-10 PB Statements. An outline of the Outcome 3 strategy can be found in FaHCSIA's 2009-10 PB Statements on pages 69-71. An outline of program objectives, programme deliverables and key performance indicators for Outcome 3 programs can be found in FaHCSIA's 2009-10 PB Statements on pages 74-85.

Table 2.1.3: Budgeted Expenses and Resources for Outcome 3

Outcome 3: Community Capability and the Vulnerable	2008-09 Actual expenses \$'000	2009-10 Revised estimated expenses \$'000
Program 3.1: Financial Management		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	65,327	110,651
Special Accounts	167,903	192,163
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	24,885	20,681
Revenues from independent sources (s31)	891	695
Subtotal for Program 3.1	259,006	324,190
Program 3.2: Community Investment		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	62,722	68,386
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	25,653	21,077
Revenues from independence sources (s31)	927	723
Subtotal for Program 3.2	89,302	90,186
Program 3.3: Income Support for Vulnerable People		
Administered expenses		
Special Appropriations	65,251	66,101
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	11,833	1,239
Revenues from independent sources (s31)	55	42
Subtotal for Program 3.3	77,139	67,382

Table 2.1.3: Budgeted Expenses and Resources for Outcome 3 (continued)

Outcome 3: Community Capability and the Vulnerable	2008-09 Actual expenses \$'000	2009-10 Revised estimated expenses \$'000
Program 3.4: Support for People in Special Circumstances		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	15,790	7,501
Special Appropriations	133,678	40,367
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	26,757	4,846
Revenues from independent sources (s31)	213	166
Subtotal for Program 3.4	176,438	52,880
Program 3.5: Supplementary Payments and Support for Income Support Recipients		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	6,914	11,073
Other Services (Appropriation Bill No. 2)	109,869	-
Special Appropriations	1,167,199	283,213
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	1,805	1,478
Revenues from independent sources (s31)	65	51
Subtotal for Program 3.5	1,285,852	295,815
Outcome 3 totals by appropriation type		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	150,753	197,611
Other Services (Appropriation Bill No. 2)	109,869	-
Special Appropriations	1,366,128	389,681
Special Accounts	167,903	192,163
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	90,933	49,321
Revenues from independent sources (s31)	2,151	1,677
Total expenses for Outcome 3	1,887,737	830,453
Average staffing level (number)		2009-10 302

¹ The reduction from 2008–09 to 2009–10 in departmental appropriations is primarily due to Centrelink being directly appropriated from 2009–10.

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.

Program Objectives for Financial Management 3.1

There has been no significant change impacting on the program objectives for Financial Management 3.1 since FaHCSIA's 2009-10 PB Statements.

Table 2.1.3.1: Program Expenses for Financial Management

\$'000		2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Annual Administered Expenses						
	Child Protection Pilot - WA Financial Management	B1 181	100	-	-	-
	Information and Assistance Welfare Payments Reform: Income Management in the Northern Territory	B1 65,146	110,291	115,784	59,112	61,952
		B1 -	260	1,267	1,451	951
Special Account Expenses						
	Income Management - Special Account	167,903	192,163	5,287	540	-
	Program Support	25,776	21,376	24,426	23,901	22,049
	Total program expenses	259,006	324,190	146,764	85,004	84,952

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change. B1 - Annual Appropriation Bill 1, 3 (Ordinary Annual Services).

Program Deliverables for Financial Management 3.1

There has been no significant change impacting on the program deliverables for Financial Management 3.1 since FaHCSIA's 2009-10 PB Statements.

Program Key Performance Indicators for Financial Management 3.1

There has been no significant change impacting on key performance indicators for Financial Management 3.1 since FaHCSIA's 2009-10 PB Statements.

Program Objectives for Community Investment 3.2

There has been no significant change impacting on the program objectives for Community Investment 3.2 since FaHCSIA's 2009-10 PB Statements.

Table 2.1.3.2: Program Expenses for Community Investment

\$'000		2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Annual Administered Expenses						
	Community Investment	B1 62,502	68,193	71,791	67,879	68,975
	Disaster Preparedness	B1 220	193	-	-	-
	Program Support	26,580	21,800	21,470	21,478	19,656
	Total program expenses	89,302	90,186	93,261	89,357	88,631

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change. B1 - Annual Appropriation Bill 1, 3 (Ordinary Annual Services).

Program Deliverables for Community Investment 3.2

There has been no significant change impacting on the program deliverables for Community Investment 3.2 since FaHCSIA's 2009-10 PB Statements.

Program Key Performance Indicators for Community Investment 3.2

There has been no significant change impacting on key performance indicators for Community Investment 3.2 since FaHCSIA's 2009-10 PB Statements.

Program Objectives for Income Support for Vulnerable People 3.3

There has been no significant change impacting on the program objectives for Income Support for Vulnerable People 3.3 since FaHCSIA's 2009-10 PB Statements.

Table 2.1.3.3: Program Expenses for Income Support for Vulnerable People

\$'000	2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Special Appropriations					
<i>Social Security (Administration) Act 1999</i>					
Special Benefit	65,251	66,101	72,844	78,415	84,687
Program Support ¹	11,888	1,281	1,312	1,309	1,201
Total program expenses	77,139	67,382	74,156	79,724	85,888

¹ The reduction in Program Support expenses is primarily due to Departmental appropriation being appropriated to Centrelink from 2009-10.

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.

Program Deliverables for Income Support for Vulnerable People 3.3

There has been no significant change impacting on the program deliverables for Income Support for Vulnerable People 3.3 since FaHCSIA's 2009-10 PB Statements.

Program Key Performance Indicators for Income Support for Vulnerable People 3.3

There has been no significant change impacting on key performance indicators for Income Support for Vulnerable People 3.3 since FaHCSIA's 2009-10 PB Statements.

Program Objectives for Support for People in Special Circumstances 3.4

There has been no significant change impacting on the program objectives for Support for People in Special Circumstances 3.4 since FaHCSIA's 2009–10 PB Statements.

Table 2.1.3.4: Program Expenses for Support for People in Special Circumstances

\$'000		2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Annual Administered Expenses						
Payments under Special Circumstances	B1	15,790	7,501	1,085	1,085	1,085
Special Appropriations						
<i>Social Security (Administration) Act 1999</i>						
Australian Government Disaster						
Recovery Payment		130,793	37,096	20,169	20,169	20,169
Bereavement Allowance		2,885	3,271	3,457	4,168	5,518
Program Support ¹		26,970	5,012	4,936	4,957	4,538
Total program expenses		176,438	52,880	29,647	30,379	31,310

¹ The reduction in Program Support expenses is primarily due to Departmental appropriation being appropriated to Centrelink from 2009–10.

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change. B1 - Annual Appropriation Bill 1, 3 (Ordinary Annual Services).

Program Deliverables for Support for People in Special Circumstances 3.4

There has been no significant change impacting on the program deliverables for Support for People in Special Circumstances 3.4 since FaHCSIA's 2009–10 PB Statements.

Program Key Performance Indicators for Support for People in Special Circumstances 3.4

There has been no significant change impacting on key performance indicators for Support for People in Special Circumstances 3.4 since FaHCSIA's 2009–10 PB Statements.

Program Objectives for Supplementary Payments and Support for Income Support 3.5

There has been no significant change impacting on the program objectives for Supplementary Payments and Support for Income Support 3.5 since FaHCSIA's 2009–10 PB Statements.

Table 2.1.3.5: Program Expenses for Supplementary Payments and Support for Income Support

\$'000		2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3	
Annual Administered Expenses							
	Reimbursement to Great Southern Rail for Concessional Fares	B1	6,914	8,148	8,314	8,485	8,185
	Secure and Sustainable Pensions - communications campaign	B1	-	2,925	-	-	-
	Compensation for Extension of Fringe Benefits to pensioners and older long-term allowees and beneficiaries SPP	B2	109,869	-	-	-	-
Special Appropriations							
<i>Social Security (Administration) Act 1999</i>							
	Farmers' Hardship Bonus		20,669	-	-	-	-
	Utilities Allowance		1,146,530	283,213	11,488	12,413	16,150
	Program Support ¹		1,870	1,529	1,506	1,506	1,379
Total program expenses			1,285,852	295,815	21,308	22,404	25,714

¹ The reduction in Program Support expenses is primarily due to Departmental appropriation being appropriated to Centrelink from 2009–10.

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.

B1 - Annual Appropriation Bill 1, 3 (Ordinary Annual Services).

B2 - Annual Appropriation Bill 2 (Other Services).

Program Deliverables for Supplementary Payments and Support for Income Support 3.5

There has been no significant change impacting on the program deliverables for Supplementary Payments and Support for Income Support 3.5 since FaHCSIA's 2009–10 PB Statements.

Program Key Performance Indicators for Supplementary Payments and Support for Income Support 3.5

There has been no significant change impacting on key performance indicators for Supplementary Payments and Support for Income Support 3.5 since FaHCSIA's 2009–10 PB Statements.

OUTCOME 4—SENIORS

An adequate standard of living and improved capacity to productively manage resources and life-transitions for senior Australians through the delivery of payments, concessions and information services.

Outcome 4 Strategy

There has been no significant change impacting on the strategy for achieving Outcome 4 since FaHCSIA's 2009-10 PB Statements. An outline of the Outcome 4 strategy can be found in FaHCSIA's 2009-10 PB Statements on pages 86-88. An outline of programme objectives, program deliverables and key performance indicators for Outcome 4 programs can be found in FaHCSIA's 2009-10 PB Statements on pages 90-95.

Table 2.1.4: Budgeted Expenses and Resources for Outcome 4

Outcome 4: Seniors	2008-09 Actual expenses \$'000	2009-10 Revised estimated expenses \$'000
Program 4.1: Income Support for Seniors		
Administered expenses		
Special Appropriations	28,263,078	29,421,347
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	348,040	18,603
Revenues from independent sources (s31)	818	638
Subtotal for Program 4.1	28,611,936	29,440,588
Program 4.2: Allowances, Concessions and Services for Seniors		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	6,894	5,000
Special Appropriations	483,537	167,982
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	6,668	5,476
Revenues from independent sources (s31)	241	188
Subtotal for Program 4.2	497,340	178,646
Outcome 4 totals by appropriation type		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	6,894	5,000
Special Appropriations	28,746,615	29,589,329
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	354,708	24,079
Revenues from independent sources (s31)	1,059	826
Total expenses for Outcome 4	29,109,276	29,619,234
Average staffing level (number)		152

¹ The reduction from 2008–09 to 2009–10 in departmental appropriations is primarily due to Centrelink being directly appropriated from 2009–10.

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.

Program Objectives for Income Support for Seniors 4.1

There has been no significant change impacting on the program objectives for Income Support for Seniors 4.1 since FaHCSIA’s 2009–10 PB Statements.

Table 2.1.4.1: Program Expenses for Income Support for Seniors

	2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Special Appropriations					
<i>Social Security (Administration) Act 1999</i>					
Age Pension	28,098,263	29,272,861	31,664,397	33,660,678	36,134,024
Widow B Pension	7,204	7,405	7,299	7,019	7,130
Wife Pension (Age)	157,611	141,081	127,422	119,556	110,240
Program Support ¹	348,858	19,241	19,094	19,270	17,608
Total program expenses	28,611,936	29,440,588	31,818,212	33,806,523	36,269,002

¹ The reduction in Program Support expenses is primarily due to Departmental appropriation being appropriated to Centrelink from 2009–10.

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.

Program Deliverables for Income Support for Seniors 4.1

There has been no significant change impacting on the program deliverables for Income Support for Seniors 4.1 since FaHCSIA’s 2009–10 PB Statements.

Program Key Performance Indicators for Income Support for Seniors 4.1

There has been no significant change impacting on key performance indicators for Income Support for Seniors 4.1 since FaHCSIA’s 2009–10 PB Statements.

Program Objectives for Allowances, Concessions and Services for Seniors 4.2

There has been no significant change impacting on the program objectives for Allowances, Concessions and Services for Seniors 4.2 since FaHCSIA’s 2009–10 PB Statements.

Table 2.1.4.2: Program Expenses for Allowances, Concessions and Services for Seniors

\$'000		2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3	
Annual Administered Expenses							
	Broadband for Seniors	B1	5,000	5,000	5,000	-	-
	Economic Security Strategy - public information campaign	B1	1,894	-	-	-	-
Special Appropriations							
<i>Social Security (Administration) Act 1999</i>							
	Seniors Concession Allowance		465,352	31,531	-	-	-
	Seniors Supplement		-	132,491	182,905	191,547	199,092
	Telephone Allowance for Commonwealth Senior Health Card Holders		18,185	3,960	-	-	-
	Program Support ¹		6,909	5,664	5,570	5,567	5,091
Total program expenses			497,340	178,646	193,475	197,114	204,183

¹ The reduction in Program Support expenses is primarily due to Departmental appropriation being appropriated to Centrelink from 2009–10.

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change. B1 - Annual Appropriation Bill 1, 3 (Ordinary Annual Services).

Program Deliverables for Allowances, Concessions and Services for Seniors 4.2

There has been no significant change impacting on the program deliverables for Allowances, Concessions and Services for Seniors 4.2 since FaHCSIA’s 2009–10 PB Statements.

Program Key Performance Indicators for Allowances, Concessions and Services for Seniors 4.2

There has been no significant change impacting on key performance indicators for Allowances, Concessions and Services for Seniors 4.2 since FaHCSIA’s 2009–10 PB Statements.

OUTCOME 5—DISABILITY AND CARERS

An adequate standard of living, improved capacity to participate economically and socially, and manage life-transitions for people with disability and/or mental illness and carers through payments, concessions, support and care services.

Outcome 5 Strategy

There has been no significant change impacting on the strategy for achieving Outcome 5 since FaHCSIA's 2009-10 PB Statements. An outline of the Outcome 5 strategy can be found in FaHCSIA's 2009-10 PB Statements on pages 96-99. An outline of program objectives, program deliverables and key performance indicators for Outcome 5 programs can be found in FaHCSIA's 2009-10 PB Statements on pages 102-113.

Table 2.1.5: Budgeted Expenses and Resources for Outcome 5

Outcome 5: Disability and Carers	2008-09 Actual expenses \$'000	2009-10 Revised estimated expenses \$'000
Program 5.1: Targeted Community Care		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	143,262	142,378
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	12,133	11,575
Revenues from independent sources (s31)	509	397
Subtotal for Program 5.1	155,904	154,350
Program 5.2: Disability Support Pension		
Administered expenses		
Special Appropriations	10,918,088	11,639,993
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	165,188	14,897
Revenues from independent sources (s31)	655	511
Subtotal for Program 5.2	11,083,931	11,655,401
Program 5.3: Income Support for Carers		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	2,452	2,800
Special Appropriations	4,499,783	4,154,791
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	84,800	11,421
Revenues from independent sources (s31)	502	392
Subtotal for Program 5.3	4,587,537	4,169,404

Table 2.1.5: Budgeted Expenses and Resources for Outcome 5 (continued)

Outcome 5: Disability and Carers	2008-09 Actual expenses \$'000	2009-10 Revised estimated expenses \$'000
Program 5.4: Services and Support for People with Disability		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	275,667	313,907
Other Services (Appropriation Bill No. 2)	431,675	-
Special Accounts	640	243
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	40,545	37,161
Revenues from independent sources (s31)	1,634	1,274
Subtotal for Program 5.4	750,161	352,585
Program 5.5: Support for Carers		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	10,476	14,396
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	9,075	8,208
Revenues from independent sources (s31)	361	281
Subtotal for Program 5.5	19,912	22,885
Outcome 5 totals by appropriation type		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	431,857	473,481
Other Services (Appropriation Bill No. 2)	431,675	-
Special Appropriations	15,417,871	15,794,784
Special Accounts	640	243
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1) ¹	311,741	83,262
Revenues from independent sources (s31)	3,661	2,855
Total expenses for Outcome 5	16,597,445	16,354,625
Average staffing level (number)		2009-10 480

¹ The reduction from 2008–09 to 2009–10 in departmental appropriations is primarily due to Centrelink being directly appropriated from 2009–10.

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.

Program Objectives for Targeted Community Care 5.1

There has been no significant change impacting on the program objectives for Targeted Community Care 5.1 since FaHCSIA's 2009-10 PB Statements.

Table 2.1.5.1: Program Expenses for Targeted Community Care

\$'000		2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Annual Administered Expenses						
Mental Health	B1	143,262	142,378	139,727	141,823	143,948
Program Support		12,642	11,972	11,792	11,795	10,794
Total program expenses		155,904	154,350	151,519	153,618	154,742

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.
B1 - Annual Appropriation Bill 1, 3 (Ordinary Annual Services).

Program Deliverables for Targeted Community Care 5.1

There has been no significant change impacting on the program deliverables for Targeted Community Care 5.1 since FaHCSIA's 2009-10 PB Statements.

Program Key Performance Indicators for Targeted Community Care 5.1

There has been no significant change impacting on key performance indicators for Targeted Community Care 5.1 since FaHCSIA's 2009-10 PB Statements.

Program Objectives for Disability Support Pensions 5.2

There has been no significant change impacting on the program objectives for Disability Support Pensions 5.2 since FaHCSIA’s 2009–10 PB Statements.

Table 2.1.5.2: Program Expenses for Disability Support Pensions

\$'000	2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Special Appropriations					
<i>Social Security (Administration) Act 1999</i>					
Disability Support Pension	10,918,088	11,639,993	12,367,090	12,810,804	13,358,245
Program Support ¹	165,843	15,408	15,183	15,325	14,029
Total program expenses	11,083,931	11,655,401	12,382,273	12,826,129	13,372,274

¹ The reduction in Program Support expenses is primarily due to Departmental appropriation being appropriated to Centrelink from 2009–10.

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.

Program Deliverables for Disability Support Pensions 5.2

There has been no significant change impacting on the program deliverables for Disability Support Pensions 5.2 since FaHCSIA’s 2009–10 PB Statements.

Program Key Performance Indicators for Disability Support Pensions 5.2

There has been no significant change impacting on key performance indicators for Disability Support Pensions 5.2 since FaHCSIA’s 2009–10 PB Statements.

Program Objectives for Services and Support for People with Disability 5.4

There has been no significant change impacting on the program objectives for Services and Support for People with Disability 5.4 since FaHCSIA's 2009-10 PB Statements.

Table 2.1.5.4: Program Expenses for Services and Support for People with Disability

\$'000		2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3	
Annual Administered Expenses							
	Services for People with Disability	B1	275,667	313,907	299,405	301,558	308,744
	COAG Health Services - Young People with Disability in Residential Aged Care SPP	B2	16,547	-	-	-	-
	Commonwealth State Territory Disability Agreement SPP	B2	415,128	-	-	-	-
Special Account Expenses							
	Commonwealth, State Territory, Disability Agreement Special Account		640	243	-	-	-
	Program Support		42,179	38,435	37,855	37,869	34,653
Total program expenses			750,161	352,585	337,260	339,427	343,397

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.

B1 - Annual Appropriation Bill 1, 3 (Ordinary Annual Services).

B2 - Annual Appropriation Bill 2 (Other Services).

Program Deliverables for Services and Support for People with Disability 5.4

There has been no significant change impacting on the program deliverables for Services and Support for People with Disability 5.4 since FaHCSIA's 2009-10 PB Statements.

Program Key Performance Indicators for Services and Support for People with Disability 5.4

There has been no significant change impacting on key performance indicators for Services and Support for People with Disability 5.4 since FaHCSIA's 2009-10 PB Statements.

Program Objectives for Support for Carers 5.5

There has been no significant change impacting on the program objectives for Support for Carers 5.5 since FaHCSIA’s 2009–10 PB Statements.

Table 2.1.5.5: Program Expenses for Support for Carers

\$'000		2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Annual Administered Expenses						
Support for Carers	B1	10,476	14,396	12,166	12,389	12,562
Program Support		9,436	8,489	8,361	8,365	7,655
Total program expenses		19,912	22,885	20,527	20,754	20,217

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.
B1 - Annual Appropriation Bill 1, 3 (Ordinary Annual Services).

Program Deliverables for Support for Carers 5.5

There has been no significant change impacting on the program deliverables for Support for Carers 5.5 since FaHCSIA’s 2009–10 PB Statements.

Program Key Performance Indicators for Support for Carers 5.5

There has been no significant change impacting on key performance indicators for Support for Carers 5.5 since FaHCSIA’s 2009–10 PB Statements.

OUTCOME 6—WOMEN

Informed government decisions on improved gender equality through coordinated whole of government advice and support for women's economic security, safety and leadership.

Outcome 6 Strategy

There has been no significant change impacting on the strategy for achieving Outcome 6 since FaHCSIA's 2009-10 PB Statements. An outline of the Outcome 6 strategy can be found in FaHCSIA's 2009-10 PB Statements on page 114. An outline of program objectives, program deliverables and key performance indicators for Outcome 6 programs can be found in FaHCSIA 2009-10 PB Statements on pages 116-117.

Table 2.1.6: Budgeted Expenses and Resources for Outcome 6

Outcome 6: Women	2008-09 Actual expenses \$'000	2009-10 Revised estimated expenses \$'000
Program 6.1: Gender Equality for Women		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	15,924	27,475
Special Accounts	58	25
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	16,713	13,735
Revenues from independent sources (s31)	604	471
Subtotal for Program 6.1	33,299	41,706
Outcome 6 totals by appropriation type		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	15,924	27,475
Special Accounts	58	25
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	16,713	13,735
Revenues from independent sources (s31)	604	471
Total expenses for Outcome 6	33,299	41,706
Average staffing level (number)		2009-10 84

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.

Program Objectives for Gender Equality for Women 6.1

There has been no significant change impacting on the program objectives for Gender Equality for Women 6.1 since FaHCSIA’s 2009–10 PB Statements.

Table 2.1.6.1: Program Expenses for Gender Equality for Women

\$'000		2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Annual Administered Expenses						
Gender Equality for Women	B1	15,924	27,475	20,765	20,852	21,213
Special Account Expenses						
Other Services - Services for Other Government and Non-agency Bodies Accounts		58	25	-	-	-
Program Support		17,317	14,206	14,000	14,014	12,826
Total program expenses		33,299	41,706	34,765	34,866	34,039

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change. B1 - Annual Appropriation Bill 1, 3 (Ordinary Annual Services).

Program Deliverables for Gender Equality for Women 6.1

There has been no significant change impacting on the program deliverables for Gender Equality for Women 6.1 since FaHCSIA’s 2009–10 PB Statements.

Program Key Performance Indicators for Gender Equality for Women

There has been no significant change impacting on key performance indicators for Gender Equality for Women 6.1 since FaHCSIA’s 2009–10 PB Statements.

OUTCOME 7—INDIGENOUS

Closing the gap in Indigenous disadvantage with improved wellbeing, capacity to participate economically and socially and to manage life-transitions for Indigenous Australians through Indigenous engagement, coordinated whole of government policy advice and targeted support services.

Outcome 7 Strategy

There has been no significant change impacting on the strategy for achieving Outcome 7 since FaHCSIA's 2009-10 PB Statements. An outline of the Outcome 7 strategy can be found in FaHCSIA's 2009-10 PB Statements on pages 118-121. An outline of program objectives, program deliverables and key performance indicators for Outcome 7 programs can be found in FaHCSIA's 2009-10 PB Statements on pages 124-140.

Table 2.1.7: Budgeted Expenses and Resources for Outcome 7

Outcome 7: Indigenous	2008-09 Actual expenses \$'000	2009-10 Revised estimated expenses \$'000
Program 7.1: Economic Development and Participation		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	372,331	426,164
Special Accounts	154	135,305
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	55,836	61,205
Revenues from independent sources (s31)	4,698	3,916
Subtotal for Program 7.1	433,019	626,590
Program 7.2: Indigenous Housing and Infrastructure		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	127,091	146,217
Other Services (Appropriation Bill No. 2)	144,333	-
Special Accounts	1,465	1,400
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	37,503	28,483
Revenues from independent sources (s31)	2,187	1,823
Subtotal for Program 7.2	312,579	177,923
Program 7.3: Native Title and Land Rights		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	68,874	69,289
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	8,674	7,131
Revenues from independent sources (s31)	547	456
Subtotal for Program 7.3	78,095	76,876

Table 2.1.7: Budgeted Expenses and Resources for Outcome 7 (continued)

Outcome 7: Indigenous	2008-09 Actual expenses \$'000	2009-10 Revised estimated expenses \$'000
Program 7.4: Indigenous Capability and Development		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	45,602	56,328
Special Appropriations	218,715	200,204
Special Accounts	174,648	149,619
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	96,064	96,848
Revenues from independent sources (s31)	7,435	6,197
Subtotal for Program 7.4	542,464	509,196
Program 7.5: Closing the Gap in the Northern Territory		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	110,528	102,750
Other Services (Appropriation Bill No. 2)	18,547	-
Special Appropriations	-	10,000
Special Accounts	58,256	11,631
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	81,726	75,687
Revenues from independent sources (s31)	5,811	4,843
Subtotal for Program 7.5	274,868	204,911
Outcome 7 totals by appropriation type:		
Administered expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	724,426	800,748
Other Services (Appropriation Bill No. 2)	162,880	-
Special Appropriations	218,715	210,204
Special Accounts	234,523	297,955
Departmental expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	279,803	269,354
Revenues from independent sources (s31)	20,678	17,235
Total expenses for Outcome 7	1,641,025	1,595,496
Average staffing level (number)		2009-10 1,001

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.

Program Objectives for Economic Development and Participation 7.1

There has been no significant change impacting on the program objectives for Economic Development and Participation 7.1 since FaHCSIA’s 2009–10 PB Statements.

Table 2.1.7.1: Program Expenses for Economic Development and Participation

\$'000		2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Annual Administered Expenses						
Community Development						
	Employment Projects Program	B1 372,331	426,164	451,091	324,924	321,188
Special Account Expenses						
Indigenous Employment Special						
	Account	-	135,305	138,409	138,974	140,725
	Other Trust Monies	154	-	-	-	-
	Program Support	60,534	65,121	64,173	64,190	58,895
Total program expenses		433,019	626,590	653,673	528,088	520,808

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.
B1 - Annual Appropriation Bill 1, 3 (Ordinary Annual Services).

Program Deliverables for Economic Development and Participation 7.1

There has been no significant change impacting on the program deliverables for Economic Development and Participation 7.1 since FaHCSIA’s 2009–10 PB Statements.

Program Key Performance Indicators for Economic Development and Participation 7.1

There has been no significant change impacting on key performance indicators for Economic Development and Participation 7.1 since FaHCSIA’s 2009–10 PB Statements.

Program Objectives for Indigenous Housing and Infrastructure 7.2

There has been no significant change impacting on the program objectives for Indigenous Housing and Infrastructure 7.2 since FaHCSIA’s 2009–10 PB Statements.

Table 2.1.7.2: Program Expenses for Indigenous Housing and Infrastructure

\$'000		2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Annual Administered Expenses						
	Remote Indigenous Housing	B1 122,637	120,469	98,680	89,529	51,414
	Indigenous Boarding Hostels					
	Partnerships	B1 4,454	25,748	4,257	-	-
	Remote Indigenous Housing SPP	B2 144,333	-	-	-	-
Special Account Expenses						
	Other Services - Services for Other Government and Non-agency Bodies					
	Accounts	1,465	1,400	-	-	-
	Program Support	39,690	30,306	29,865	29,884	27,419
	Total program expenses	312,579	177,923	132,802	119,413	78,833

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.
 B1 - Annual Appropriation Bill 1, 3 (Ordinary Annual Services).
 B2 - Annual Appropriation Bill 2 (Other Services).

Program Deliverables for Indigenous Housing and Infrastructure 7.2

There has been no significant change impacting on the program deliverables for Indigenous Housing and Infrastructure 7.2 since FaHCSIA’s 2009–10 PB Statements.

Program Key Performance Indicators for Indigenous Housing and Infrastructure 7.2

There has been no significant change impacting on key performance indicators for Indigenous Housing and Infrastructure 7.2 since FaHCSIA’s 2009–10 PB Statements.

Program Objectives for Native Title and Land Rights 7.3

There has been no significant change impacting on the program objectives for Native Title and Land Rights 7.3 since FaHCSIA's 2009-10 PB Statements.

Table 2.1.7.3: Program Expenses for Native Title and Land Rights

\$'000		2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Annual Administered Expenses						
	Native Title and Land Rights	B1 68,874	69,289	76,375	83,927	86,274
	Program Support	9,221	7,587	7,477	7,481	6,864
Total program expenses		78,095	76,876	83,852	91,408	93,138

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change. B1 - Annual Appropriation Bill 1, 3 (Ordinary Annual Services).

Program Deliverables for Native Title and Land Rights 7.3

There has been no significant change impacting on the program deliverables for Native Title and Land Rights 7.3 since FaHCSIA's 2009-10 PB Statements.

Program Key Performance Indicators for Native Title and Land Rights 7.3

There has been no significant change impacting on key performance indicators for Native Title and Land Rights 7.3 since FaHCSIA's 2009-10 PB Statements.

Program Objectives for Indigenous Capability and Development 7.4

There has been no significant change impacting on the program objectives for Indigenous Capability and Development 7.4 since FaHCSIA's 2009-10 PB Statements.

Table 2.1.7.4: Program Expenses for Indigenous Capability and Development

\$'000		2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Annual Administered Expenses						
	Indigenous Capability and Development	B1 45,602	47,666	43,231	41,162	41,625
	Indigenous Healing Foundation	B1 -	5,710	7,658	7,834	4,857
	National Aboriginal and Torres Strait Islander Representative Body	B1 -	2,952	6,234	6,795	8,341
	Reconciliation Australia	B1 -	-	3,600	3,600	3,600
Special Appropriations						
<i>Aboriginal Land Rights (Northern Territory) Act 1976</i>						
	Aboriginals Benefit Account					
	Special Appropriation	218,515	200,004	295,137	447,753	452,596
	Ranger Agreement	200	200	200	200	200
Special Account Expenses						
	Aboriginal and Torres Strait Islander Land Fund	44,789	-	32,966	4,239	30,490
	Aboriginals Benefit Account					
	Special Account	126,106	146,630	170,283	197,729	200,609
	Indigenous Communities Strategic Investment	3,753	2,989	-	-	-
	Program Support	103,499	103,045	101,981	101,580	93,200
Total program expenses		542,464	509,196	661,290	810,892	835,518

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change. B1 - Annual Appropriation Bill 1, 3 (Ordinary Annual Services).

Program Deliverables for Indigenous Capability and Development 7.4

There has been no significant change impacting on the program deliverables for Indigenous Capability and Development 7.4 since FaHCSIA's 2009-10 PB Statements.

Program Key Performance Indicators for Indigenous Capability and Development 7.4

There has been no significant change impacting on key performance indicators for Indigenous Capability and Development 7.4 since FaHCSIA's 2009-10 PB Statements.

Program Objectives for Closing the Gap in the Northern Territory 7.5

There has been no significant change impacting on the program objectives for Closing the Gap in the Northern Territory 7.5 since FaHCSIA's 2009-10 PB Statements.

Table 2.1.7.5: Program Expenses for Closing the Gap in the Northern Territory

\$'000		2008-09 Actual	2009-10 Revised budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
Annual Administered Expenses						
	Northern Territory Emergency Response	B1 110,528	102,750	27,944	29,450	-
	Improving Policing in Very Remote Areas SPP	B2 9,047	-	-	-	-
	Northern Territory Emergency Response - supporting families SPP	B2 9,500	-	-	-	-
Special Appropriations						
<i>Northern Territory National Emergency Response Act 2007</i>						
	Lease Payments to Traditional Owners of Land	-	10,000	-	-	-
Special Accounts						
	Northern Territory Flexible Funding Pool	58,256	11,631	-	-	-
	Program Support	87,537	80,530	79,346	79,383	72,838
Total program expenses		274,868	204,911	107,290	108,833	72,838

Note: Departmental Appropriation splits and totals, by outcome and program, are indicative estimates and may change in the course of the Budget year as Government priorities change.

B1 - Annual Appropriation Bill 1, 3 (Ordinary Annual Services).

B2 - Annual Appropriation Bill 2 (Other Services).

Program Deliverables for Closing the Gap in the Northern Territory 7.5

There has been no significant change impacting on the Program Deliverables for Closing the Gap in the Northern Territory 7.5 since FaHCSIA's 2009-10 PB Statements.

Program Key Performance Indicators for Closing the Gap in the Northern Territory 7.5

There has been no significant change impacting on key performance indicators for Closing the Gap in the Northern Territory 7.5 since FaHCSIA's 2009-10 PB Statements.

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 FaHCSIA. The corresponding table in the 2009-10 PB Statements is Table 3.1.2.

Table 3.1.1: Estimates of special account flows

		Opening balance 2009-10 2008-09	Receipts 2009-10 2008-09	Payments 2009-10 2008-09	Adjustments 2009-10 2008-09	Closing balance 2009-10 2008-09
	Program	\$'000	\$'000	\$'000	\$'000	\$'000
Outcome 1						
<i>Financial Management and Accountability Act 1997 (s20)</i>						
Social Security - Services for Other Government and Non-Government Bodies (A)						
	1.1	223 223	- -	- -	- -	223 223
Outcome 2						
<i>Financial Management and Accountability Act 1997 (s20)</i>						
Other Services - Services for Other Government and Non-Government Bodies (A)						
	2.1	- -	144 -	- 144 -	- -	- -
SAAP Data and Program Evaluation Fund Special Account (A)						
	2.2	3,163 2,859	106 2,890	- 2,750 - 2,586	- -	519 3,163
Outcome 3						
<i>Social Security (Administration) Act 1999</i>						
Income Management Special Account (A)						
	3.1	2,202 3,235	194,167 166,870	- 192,163 - 167,903	- -	4,206 2,202
Outcome 5						
<i>Financial Management and Accountability Act 1997 (s20)</i>						
Commonwealth, State, Territory Disability Agreement Account (A)						
	5.4	2,719 221	- 3,138	- 243 - 640	- -	2,476 2,719

Table 3.1.1: Estimates of special account flows (continued)

		Opening balance 2009-10 2008-09	Receipts 2009-10 2008-09	Payments 2009-10 2008-09	Adjustments 2009-10 2008-09	Closing balance 2009-10 2008-09
	Program	\$'000	\$'000	\$'000	\$'000	\$'000
Outcome 6						
<i>Financial Management and Accountability Act 1997 (s20)</i>						
Other Services - Services for Other Government and Non-Government Bodies (A)	6.1	60 72	64 45	- 25 - 58	- -	99 60
Outcome 7						
<i>Financial Management and Accountability Act 1997 (s20)</i>						
Other Trust Monies (A)	7.1	- 141	- 13	- - 154	- -	- -
Indigenous Employment Special Account	7.1	- -	147,610 -	- 135,305 -	- -	12,305 -
Other Services - Services for Other Government and Non-Government Bodies (A)	7.2	306 -	1,400 1,771	- 1,400 - 1,465	- -	306 306
<i>Aboriginal and Torres Strait Islander Act 2005</i>						
Aboriginal and Torres Strait Islander Land Account (A)	7.4	1,713,550 1,635,676	79,813 122,663	- - 44,789	- -	1,793,363 1,713,550
<i>Aboriginal and Land Rights (Northern Territory) Act 1976</i>						
Aboriginals Benefit Account - Special Account (A)	7.4	305,633 197,022	209,663 230,817	- 146,630 - 126,106	- 3,900	368,666 305,633
<i>Financial Management and Accountability Act 1997 (s20)</i>						
Indigenous Communities Strategic Investment Program Special Account (A)	7.4	- -	2,989 3,753	- 2,989 - 3,753	- -	- -
<i>Financial Management and Accountability Act 1997 (s20)</i>						
Northern Territory Flexible Funding Pool Special Account (A,D)	7.5	76,078 28,735	- 105,599	- 11,631 - 58,256	- -	64,447 76,078
Total special accounts						
2009-10 Budget estimate		2,103,934	635,956	- 493,280	-	2,246,610
<i>Total special accounts</i>						
<i>2008-09 estimate actual</i>		1,868,184	637,559	- 405,710	3,900	2,103,934

(A) = Administered

(D) = Departmental

3.2 BUDGETED FINANCIAL STATEMENTS

3.2.1 Analysis of budgeted financial statements

Table 3.2.1 recognises the full year revenue for 2008-09 on the basis of accrual accounting principles.

3.2.2 Budgeted financial statements

Departmental

Income and expenses

FaHCSIA is budgeting for a balanced operating position for 2009-10. The operating deficit of \$4.4 million for 2008-09 was due to a reduction in the discount rate used to calculate the provision for leave entitlements.

Total operating revenue for 2009-10 is estimated at \$600.8 million, primarily comprising government appropriations of \$573.2 million. The decrease in appropriation revenue of \$1,084.6 million from 2008-09 is primarily due to Centrelink receiving direct appropriations for service delivery from 2009-10.

Total expenses for 2009-10 are estimated to be \$600.8 million. The reduction in expenses of \$1.104.5 million from 2008-09 is primarily due to the reduction in payments to Centrelink for service delivery. The increases in employee benefits reflect additional costs of new measures, while the reduction in supplier expenses is due increased savings in IT, accommodation and other costs.

Balance sheet

The Department's net asset position is expected to increase by \$44.0 million to \$261.1 million due to the equity injection for 2009-10.

Administered

Income and expenses

FaHCSIA will administer the collection of non-taxation revenue estimated at \$372.9 million in 2009-10, a decrease of \$251.9 million from the 2008-09 actual revenues. The decrease is due to reduced returns from investments and receipts to special accounts.

FaHCSIA will administer programs totalling \$67,154.8 million in expenses in 2009-10. The reduction of \$8,582.4 million reflects the one-off nature of a number of payments made in 2008-09.

Balance sheet

Total assets administered on behalf of the Government are expected to increase by \$184.0 million to \$4,971.48 million. This increase is primarily due to an increase of \$56.7 million in receivables and \$135.2 million in investments.

Total liabilities administered on behalf of the Government are expected to decrease by \$557.4 million to \$7,228.4 million.

Table 3.2.1: Budgeted departmental Comprehensive Income Statement (Showing Net Cost of Services)

	Actual 2008-09 \$'000	Revised budget 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000
EXPENSES					
Employee benefits	316,089	324,465	331,160	330,988	298,052
Supplier	253,288	190,794	195,963	200,355	181,997
Depreciation and amortisation	32,455	40,266	42,198	37,985	39,352
Payments for service delivery	1,100,835	30,825	10,009	10,087	10,174
Other	2,614	14,250	16,472	16,375	16,538
Total expenses	1,705,281	600,600	595,802	595,790	546,113
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	33,505	25,332	24,933	24,732	24,732
Other revenue	513	1,017	1,017	1,017	1,017
Total revenue	34,018	26,349	25,950	25,749	25,749
Gains					
Other gains	9,106	1,290	1,290	1,290	1,290
Total gains	9,106	1,290	1,290	1,290	1,290
Total own-source income	43,124	27,639	27,240	27,039	27,039
Net cost of (contribution by) services	1,662,157	572,961	568,562	568,751	519,074
Appropriation revenue	1,657,750	572,961	568,562	568,751	519,074
Surplus (Deficit)	(4,407)	-	-	-	-
Surplus (Deficit) attributable to the Australian Government	(4,407)	-	-	-	-

Table 3.2.2: Budgeted departmental balance sheet (as at 30 June)

	Actual 2008-09 \$'000	Revised budget 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000
ASSETS					
Financial assets					
Cash and equivalents	5,827	10,222	10,772	9,693	6,775
Trade and other receivables	149,483	113,310	123,082	127,997	118,724
Total financial assets	155,310	123,532	133,854	137,690	125,499
Non-financial assets					
Land and buildings	175,349	201,224	198,516	195,541	212,906
Infrastructure, plant and equipment	20,346	29,084	30,850	31,210	27,900
Intangibles	53,887	49,380	52,795	53,862	52,015
Other	23,743	2,895	2,895	2,895	2,895
Total non-financial assets	273,325	282,583	285,056	283,508	295,716
Total assets	428,635	406,115	418,910	421,198	421,215
LIABILITIES					
Provisions					
Employees	78,143	78,299	78,316	78,276	78,236
Other	3,237	3,237	3,237	3,237	3,237
Total provisions	81,380	81,536	81,553	81,513	81,473
Payables					
Suppliers	42,576	45,145	45,145	45,145	45,145
Other	87,625	18,324	18,324	18,324	18,324
Total payables	130,201	63,469	63,469	63,469	63,469
Total liabilities	211,581	145,005	145,022	144,982	144,942
Net assets	217,054	261,110	273,888	276,216	276,273
EQUITY*					
Parent entity interest					
Contributed equity	61,292	105,348	118,126	120,454	120,511
Reserves	48,158	48,158	48,158	48,158	48,158
Retained surpluses or accumulated deficits	107,604	107,604	107,604	107,604	107,604
Total parent entity interest	217,054	261,110	273,888	276,216	276,273
Total equity	217,054	261,110	273,888	276,216	276,273
Current assets	179,053	126,427	136,749	140,585	128,394
Non-current assets	249,582	279,688	282,161	280,613	292,821
Current liabilities	190,827	124,051	123,868	123,628	124,388
Non-current liabilities	20,754	20,954	21,154	21,354	20,554

Prepared on Australian Accounting Standards basis.

Table 3.2.3: Budgeted departmental statement of cash flows (as at 30 June)

	Actual 2008-09 \$'000	Revised budget 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	34,763	25,332	24,933	24,732	24,732
Appropriations	1,600,290	628,969	549,958	556,946	525,180
Other	18,036	1,017	1,017	1,017	1,017
Total cash received	1,653,089	655,318	575,908	582,695	550,929
Cash used					
Employees	294,692	320,989	327,836	327,788	295,090
Suppliers	285,314	208,030	195,653	199,603	180,949
Other	1,034,841	95,588	29,040	29,222	29,472
Total cash used	1,614,847	624,607	552,529	556,613	505,511
Net cash from or (used by) operating activities	38,242	30,711	23,379	26,082	45,418
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	3,194	-	-	-	-
Total cash received	3,194	-	-	-	-
Cash used					
Purchase of property, plant and equipment	59,027	70,372	35,608	29,488	48,393
Total cash used	59,027	70,372	35,608	29,488	48,393
Net cash from or (used by) investing activities	(55,833)	(70,372)	(35,608)	(29,488)	(48,393)
FINANCING ACTIVITIES					
Cash received					
Appropriations - contributed equity	18,289	44,056	12,779	2,327	57
Total cash received	18,289	44,056	12,779	2,327	57
Net cash from or (used by) financing activities	18,289	44,056	12,779	2,327	57
Net increase or (decrease) in cash held	698	4,395	550	(1,079)	(2,918)
Cash at the beginning of the reporting period	5,129	5,827	10,222	10,772	9,693
Cash at the end of the reporting period	5,827	10,222	10,772	9,693	6,775

Prepared on Australian Accounting Standards basis.

Table 3.2.4: Departmental statement of changes in equity — summary of movement (Budget year 2009–10)

	Retained earnings \$'000	Asset revaluation reserve \$'000	Other reserves \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2009					
Balance carried forward from previous period	107,604	48,158	-	61,292	217,054
Adjustment for changes in accounting policies					
Adjusted opening balance	107,604	48,158	-	61,292	217,054
Income and expense					
Surplus (deficit) for the period	-	-	-	-	-
Total income and expenses recognised directly in equity	-	-	-	-	-
Transactions with owners					
<i>Contribution by owners</i>					
Appropriation (equity injection)	-	-	-	44,056	44,056
Sub-total transactions with owners	-	-	-	44,056	44,056
Estimated closing balance as at 30 June 2010	107,604	48,158	-	105,348	261,110

Prepared on Australian Accounting Standards basis.

Table 3.2.5: Capital Budget Statement – Departmental

	Actual 2008-09 \$'000	Revised budget 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000
CAPITAL APPROPRIATIONS					
Total equity injections	6,758	44,056	12,779	2,327	57
Total capital appropriations	6,758	44,056	12,779	2,327	57
Represented by:					
Purchase of non-financial assets	6,758	44,056	12,779	2,327	57
Total represented by	6,758	44,056	12,779	2,327	57
ACQUISITION OF NON-FINANCIAL ASSETS					
Funded by capital appropriations	18,289	44,056	12,779	2,327	57
Funded internally from departmental resources	40,738	26,316	22,829	27,161	48,336
TOTAL	59,027	70,372	35,608	29,488	48,393

Prepared on Australian Accounting Standards basis.

Table 3.2.6: Statement of Asset Movements (2009–10)

	Land	Buildings	Other infrastructure, plant and equipment	Intangibles	Other non-financial assets	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2009						
Gross book value	15,258	190,307	35,639	86,339	-	327,543
Accumulated depreciation/amortisation	-	-30,309	-15,293	-32,452	-	-78,054
Opening net book balance	15,258	159,998	20,346	53,887	-	249,489
CAPITAL ASSET ADDITIONS						
Estimated expenditure on new or replacement assets						
By purchase or internally developed	-	43,164	23,078	4,130	-	70,372
By finance lease	-	-	-	-	-	-
By contribution/donation	-	-	-	-	-	-
By gift	-	-	-	-	-	-
Acquisition of entities or operations (including restructuring) sub-total	-	43,164	23,078	4,130	-	70,372
Other movements						
Assets held for sale or in a disposal group held for sale	-	-	-	-	-	-
Depreciation/amortisation expense	-	-17,289	-14,340	-8,637	-	-40,266
Disposals#	-	-	-	-	-	-
Other	-	93	-	-	-	93
As at 30 June 2010	15,258	185,966	29,084	49,380	-	279,688
Gross book value	15,258	233,471	58,717	90,469	-	397,915
Accumulated depreciation/amortisation	-	-47,505	-29,633	-41,089	-	-118,227
Closing net book balance	15,258	185,966	29,084	49,380	-	279,688

The numbers in this table are subject to review under the Government's net cash framework as part of the operation sunlight review.

Proceeds may be returned to the OPA

Prepared on Australian Accounting Standards basis.

Schedule of administered activity

Table 3.2.7: Schedule of budgeted income and expenses administered on behalf of government (for the period ended 30 June)

	Actual 2008-09 \$'000	Revised budget 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000
INCOME ADMINISTERED ON BEHALF OF GOVERNMENT					
Revenue					
Non-taxation					
Interest	126,699	70,207	61,507	71,034	80,405
Other sources of non-taxation revenues	498,081	302,698	256,201	379,837	407,459
Total non-taxation	624,780	372,905	317,708	450,871	487,864
Total revenues administered on behalf of government	624,780	372,905	317,708	450,871	487,864
Gains					
Other gains	34,953	-	-	-	-
Total gains administered on behalf of government	34,953	-	-	-	-
Total income administered on behalf of government	659,733	372,905	317,708	450,871	487,864
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Grants	2,719,979	1,759,335	1,916,331	1,867,947	1,817,694
Subsidies	12,850	8,148	8,314	8,485	8,185
Personal benefits	72,382,385	64,945,818	68,870,222	72,148,774	75,948,534
Suppliers	116,210	121,425	40,939	33,053	36,304
Other	505,589	320,045	56,937	56,879	35,139
Total expenses administered on behalf of government	75,737,159	67,154,771	70,892,743	74,115,138	77,845,856

Prepared on Australian Accounting Standards basis.

Table 3.2.8: Schedule of budgeted assets and liabilities administered on behalf of government (as at 30 June)

	Actual 2008-09 \$'000	Revised budget 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	23,857	18,804	27,372	44,684	64,590
Receivables	1,087,990	1,144,720	1,196,929	1,234,259	1,359,634
Investments	3,660,142	3,795,389	3,884,004	4,077,381	4,113,940
Total financial assets	4,771,989	4,958,913	5,108,305	5,356,324	5,538,164
Non-financial assets					
Land and buildings	2,923	-	-	-	-
Other	12,570	12,570	12,570	12,570	12,570
Total non-financial assets	15,493	12,570	12,570	12,570	12,570
Total assets administered on behalf of government	4,787,482	4,971,483	5,120,875	5,368,894	5,550,734
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Provisions					
Other provisions	5,624,237	5,707,504	5,821,437	5,936,531	6,064,900
Total provisions	5,624,237	5,707,504	5,821,437	5,936,531	6,064,900
Payables					
Suppliers	23,201	16,156	16,156	16,156	16,156
Personal benefits payable	2,183,714	1,550,087	1,626,632	1,761,366	2,025,294
Grants	14,604	14,611	14,609	14,613	14,617
Total payables	2,221,519	1,580,854	1,657,397	1,792,135	2,056,067
Total liabilities administered on behalf of government	7,845,756	7,288,358	7,478,834	7,728,666	8,120,967

Prepared on Australian Accounting Standards basis.

Table 3.2.9: Schedule of budgeted administered cash flows (for the period ended 30 June)

	Actual 2008-09 \$'000	Revised budget 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000
OPERATING ACTIVITIES					
Cash received					
Interest	135,104	70,207	61,507	71,034	80,405
Other	393,462	374,741	337,868	462,070	490,216
Total cash received	528,566	444,948	399,375	533,104	570,621
Cash used					
Grant payments	2,897,752	1,818,017	1,974,677	1,928,452	1,880,887
Subsidies paid	13,710	8,147	8,313	8,484	8,184
Personal benefits	69,012,329	65,563,522	68,731,955	71,936,276	75,599,471
Suppliers	142,280	123,108	42,967	35,627	36,304
Other	321,360	370,178	170,511	294,067	274,290
Total cash used	72,387,431	67,882,972	70,928,423	74,202,906	77,799,136
Net cash from or (used by) operating activities	(71,858,865)	(67,438,024)	(70,529,048)	(73,669,802)	(77,228,515)
INVESTING ACTIVITIES					
Cash used					
Net investments	216,549	135,247	156,447	323,037	301,313
Total cash used	216,549	135,247	156,447	323,037	301,313
Net cash from or (used by) investing activities	(216,549)	(135,247)	(156,447)	(323,037)	(301,313)
Net increase or (decrease) in cash held	(72,075,414)	(67,573,271)	(70,685,495)	(73,992,839)	(77,529,828)
Cash at beginning of reporting period	11,807	23,857	18,804	27,372	44,684
Cash from Official Public Account for:					
- appropriations	72,450,170	67,611,219	70,730,946	74,041,367	77,568,597
Cash to Official Public Account for:					
- appropriations	(319,120)	-	-	-	-
- special accounts	(43,586)	(43,001)	(36,883)	(31,216)	(18,863)
Cash at end of reporting period	23,857	18,804	27,372	44,684	64,590

Prepared on Australian Accounting Standards basis.

3.2.3 Notes to the financial statements

Accounting policies

Budgeted statements of income and expenditure, assets and liabilities and cash flows have been included for the financial years 2008–09 to 2012–13. These statements are prepared in accordance with the requirements of the Government’s financial budget and reporting framework.

Amounts in these statements are rounded to the nearest thousand dollars.

Reporting Entities

FaHCSIA’s budgeted financial statements include:

- the Department (FaHCSIA core)
- the Social Security Appeals Tribunal
- the Aboriginals Benefit Account
- the Aboriginal and Torres Strait Islander Land Account.

Departmental and Administered Items

Departmental revenues, expenses, assets and liabilities are those which are controlled by FaHCSIA. Departmental expenses include employee and supplier expenses and other administrative costs, which are incurred by FaHCSIA in providing its goods and services.

Administered items are revenues, expenses, assets and liabilities which are managed by FaHCSIA on behalf of the Australian Government, according to set government directions. Administered expenses include subsidies, grants and personal benefit payments.

The distinction between departmental and administered funding enables an assessment of the administrative efficiency of the department in managing government programmes.

Asset Valuation

All assets are initially recorded at cost. Property, plant and equipment and other infrastructure assets are periodically revalued at their fair value.

Commentary – Financial Statements

Intangibles (Departmental)

Intangibles represent the amount of computer software currently recorded by FaHCSIA. Intangible assets are recorded at cost.

Employee provisions (Departmental)

Employee provisions consist of accrued leave entitlements, accrued salary and wages and superannuation payments that are owed to employees at the end of the financial year.

Receivables (Administered)

Administered receivables represent amounts owing to the Australian Government for overpayments to benefit recipients. The figure presented in the financial statements is net of provisions recognised for bad and doubtful debts.

Investments (Administered)

Administered investments primarily represent the investments in the Aboriginal and Torres Strait Islander Land Account.

Non Financial Assets – Other (Administered)

Other non-financial assets item relates to estimated administered prepayments at the end of the financial year.

Personal benefits payable (Administered)

Personal benefits payable relates to special appropriation amounts recognised as payables due to the timing of pay days to benefit recipients at the end of the financial year.

GLOSSARY

Administered items	Expenses, revenues, assets or liabilities managed by agencies on behalf of the Commonwealth. Agencies do not control administered items. Administered expenses include grants, subsidies and benefits. In many cases, administered expenses fund the delivery of third party outputs.
Additional Estimates	Where amounts appropriated at Budget time are insufficient, Parliament may appropriate more funds to portfolios through the Additional Estimates Acts.
Appropriation	An authorisation by Parliament to spend moneys from the Consolidated Revenue Fund for a particular purpose.
Annual appropriation	Acts of Parliament, which provide appropriation for the Government's activities during a specific financial year. Three Appropriation Bills are introduced into Parliament in May and comprise the Budget. Further supplementary Bills are introduced later in the financial year as part of the Additional Estimates process. The Parliamentary Departments have their own Appropriation Bills.
Appropriation Bills (No. 3) and (No. 4)	If an amount provided in Appropriation Acts (No. 1) or (No. 2) is not enough to meet approved expenditure to be paid in a financial year, supplementary appropriation may be sought in Appropriation Bills (No. 3) or (No. 4). Once these Bills are passed by Parliament and given royal assent, they become the Appropriation Acts (No. 3) and (No. 4). However, they are also commonly referred to as the Additional Estimates Bills.
Assets	Future economic benefits controlled by an entity as a result of past transactions or other past events.
Average Staffing Level	Average Staffing Level (ASL) is 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.
Commonwealth Authorities and Companies Act	The Commonwealth Authorities and Companies Act (CAC Act) regulates certain aspects of the financial affairs of Commonwealth authorities. In particular, it has detailed rules about reporting and accountability. This Act also deals with other matters relating to Commonwealth authorities, such as banking and investment and the conduct of officers.
Consolidated Revenue Fund	Section 81 of the Constitution stipulates that all revenue raised, or money received, by the Commonwealth forms the one consolidated revenue fund (CRF). The CRF is not a bank account. The Official Public Account reflects most of the operations of the CRF.

Depreciation	Apportionment of an asset's capital value as an expense over its estimated useful life to take account of normal usage, obsolescence, or the passage of time.
Efficiency indicators	Measures the adequacy of an agency's management of its outputs (and where applicable, administered items). Includes Price, Quality and Quantity indicators. The interrelationship between the three efficiency indicators of any one output should be considered when judging efficiency.
Equity	Residual interest in the assets of an entity after deduction of its liabilities.
Estimates	Estimates are an agency's expected revenues, expenses, assets, liabilities and cash flows. They are prepared for each output in the Budget, in consultation with the Department of Finance and Administration. (See also Forward Estimates and Additional Estimates).
Expenses	Expenses represent the full costs of an activity, that is, the total value of all the resources consumed in producing goods and services, or the loss of future economic benefits in the form of reductions in assets, or increases in liabilities, of the entity. Expenses include cash items such as salary payments as well as expenses that have been incurred, such as accruing employee entitlements that will be paid in the future.
Financial Management and Accountability Act 1997 (FMA ACT)	The principal legislation governing the proper use and management of public money and public property, and other Commonwealth resources. FMA Regulations and FMA Orders are made pursuant to the Act.
Grants	Non-reciprocal transfers of economic resources, where the payer agency does not receive approximately equal value in return.
Groups	See Output Groups.
Intermediate outcomes	More specific medium-term impacts (for example, trend data, targets or milestones) below the level of the planned outcomes specified in the Budget. A combination of several intermediate outcomes can, at times, be considered as a proxy for determining the achievement of outcomes or progress towards outcomes. (See also Outcomes)
Measure	Decision by the Cabinet or Ministers that has been finalised since the 2008–09 Budget, which has a financial impact in the Budget or forward years.
Outcomes	The Government's objectives in each portfolio area. Outcomes are desired results, impacts or consequences for the Australian community as influenced by the actions of the Australian Government. Actual outcomes are assessments of the end results or impacts actually achieved.

Output groups	A logical aggregation of agency outputs, where useful, and based either on homogeneity, type of product, business line or beneficiary target group. Aggregation of outputs may also be needed for the provision of adequate information for performance monitoring, or based on a materiality test.
Outputs	The goods and services produced by agencies on behalf of Government for external organisations or individuals. Outputs also include goods and services for other areas of government external to the agency.
Performance indicators	Qualitative and quantitative measures of an output which provide a guide on performance where direct causal links are not obvious and changes in performance are difficult to measure directly.
Performance Information	Evidence about performance that is collected and used systematically. Evidence may relate to appropriateness, effectiveness and efficiency. It may be about outcomes, factors that affect outcomes, and what can be done to improve them.
Price	One of the three key efficiency indicators. The amount the Government or the community pays for the delivery of agreed outputs.
Quality	One of the three key efficiency indicators. Relates to the characteristics by which customers or stakeholders judge an organisation, product or service. Assessment of quality involves use of information gathered from interested parties to identify differences between users' expectations and experiences.
Quantity	One of the three key efficiency indicators. Examples include: the size of an output; count or volume measures; how many or how much.
Receipts	The total or gross amount received by the Commonwealth. Each receipt item is either revenue, an offset within outlays or financing transactions. Receipts include taxes, interest, charges for goods and services, borrowings and Government Business Enterprise dividends received.
Revenue	Total value of resources earned or received to cover the production of goods and services.

<p>Special Account</p>	<p>Balances existing within the Consolidated Revenue Fund (CRF) that are supported by standing appropriations (Financial Management and Accountability Act 1997 (FMA Act), ss.20 and 21). Special Accounts allow money in the CRF to be acknowledged as set aside (hypothecated) for a particular purpose. Amounts credited to a Special Account may only be spent for the purposes of the Special Account. Special Accounts can only be established by a written determination of the Finance Minister (s.20 FMA Act) or through an Act of Parliament (referred to in s.21 of the FMA Act).</p>
<p>Special Appropriations (including Standing Appropriations)</p>	<p>An amount of money appropriated by a particular Act of Parliament for a specific purpose and number of years. For Special Appropriations, the authority to withdraw funds from the Consolidated Revenue Fund does not generally cease at the end of the financial year. Standing Appropriations are a sub-category consisting of ongoing Special Appropriations. The amount appropriated will depend on circumstances specified in the legislation.</p>

ABBREVIATIONS

ASL	Average Staffing Level
CAC Act 1997	<i>Commonwealth Authorities and Companies Act 1997</i>
DSP	Disability Support Pension
FaHCSIA	Department of Families Housing Community Services and Indigenous Affairs
FMA Act 1997	<i>Financial Management and Accountability Act 1997</i>
GST	Goods and Services Tax
PAES	Portfolio Additional Estimates Statements
PB Statements	Portfolio Budget Statements

INDEX**A**

A New Scheme of Income Management.....	3
Aboriginal Hostels Limited.....	4
Aboriginal Land Commissioner	4
Agency overview and resources... ..	9, 11
Alice Springs Transformation Plan	3
Appropriation Bill (No. 3)	3, 11, 18, 22
Australian Government Disaster Recovery Payment	3
Average Staffing Level.....	74, 78

B

Balance sheet	62
Budgeted financial statements	9, 62

C

CAC Act	4, 74, 78
Centrelink	62
Child Support Income Estimates	3
Closing the Gap.....	59
Community Investment Program	3

E

Equal Opportunity for Women in the Workplace Agency	4
---	---

Establishment of an Aboriginal and Torres Strait Islander Representative Body	3
---	---

Executive Director of Township Leasing.....	4
---	---

F

FMA Act	4, 77, 78
Fraud and compliance	3

H

Housing	3, 30
---------------	-------

I

Income Management, A New Scheme of.....	3
Indigenous	3
Indigenous Business Australia.....	4
Indigenous Land Corporation.....	4

N

Northern Territory Land Councils	
Central Land Council	4
Northern Land Council	4
Tiwi Land Council	4

O

Office for Remote Indigenous Housing	3
Outcome 1 - Families	23-27

Outcome 2 - Housing	28-31	Social Security Appeals Tribunal...4, 72
Outcome 3 - Community Capability and the Vulnerable	32-38	Strategic direction
Outcome 4 - Seniors.....	39-42	9
Outcome 5 - Disability and Carers	43-49	Structure of the portfolio.....
Outcome 6 - Women.....	50-51	4
Outcome 7 - Indigenous.....	52-58	Support for veterans - recognition of service of personnel on HMAS Canberra during Operation DAMASK VI
P		3
Portfolio Budget Statements... 3, 11, 23, 25, 26, 27, 28, 30, 31, 33, 35, 36, 37, 38, 39, 40, 42, 43, 44, 46, 47, 48, 49, 50, 51, 52, 53, 55, 56, 57, 58, 59, 60, 78		T
Portfolio Overview	1, 3	Third Party Drawdowns
R		14
Registrar of Indigenous Corporations 4		Torres Strait Regional Authority.....
S		4
Secure and Sustainable Pensions	3	V
Social Security Agreement - Australia and the Former Yugoslav Republic of Macedonia	3	Victorian bushfire reconstruction and recovery
		3
		Victorian Fires Income Recovery Subsidy
		3
		W
		Wreck Bay Aboriginal Community Council.....
		4