

2009-10 SUPPLEMENTARY ESTIMATES HEARINGS – October 2009

Senate Community Affairs Legislation Committee
Additional Estimates 2011-2012
Cross Portfolio Indigenous Matters

2009-10 Closing the Gap - Northern Territory
Cross Agency Expenditure Report
as at 30 September 2009
BY AGENCY

Attachment A

Tabled document: 1

By: SENATOR SCULLION

Date: 17 FEBRUARY 2012

Agency	Theme	Measure	Administered		Departmental		Total									
			Budget \$m	YTD Exp \$m	%	Budget \$m	YTD Exp \$m	%	Budget \$m	YTD Exp \$m	%					
AGD	Law and Order	Aboriginal Interpreter service	0.6	0.2	33%			0.6	0.2	33%						
		Indigenous Legal Aid	2.5	-	0%			2.5	-	0%						
		Law & Order	21.7	4.8	22%	0.8	0.2	25%	22.5	5.0	22%					
		National Indigenous Violence and Child Abuse Taskforce (ACC)				5.5	2.1	37%	5.5	2.1	37%					
		NTER - Promoting Law & Order (AFP)				9.3	2.7	29%	9.3	2.7	29%					
		Welfare Rights Outreach Project	1.0	-	0%			1.0	-	0%						
		AGD Total	25.8	5.0	20%	15.6	5.0	32%	41.3	10.0	24%					
		DEEWR (Note 3)	Enhancing Education	Accelerating Literacy (see Note 4)	1.2	-	0%	0.3	0.1	25%	1.4	0.1	4%			
				Greater Enrolment/200 Teachers	20.0	0.7	3%			20.0	0.7	3%				
				Quality Teaching (see Note 4)	1.2	-	0%	0.3	0.1	25%	1.4	0.1	5%			
School nutrition	11.0			1.0	9%	1.3	0.3	25%	12.3	1.3	11%					
Teacher housing	11.0			-	0%	0.2	0.1	25%	11.2	0.1	0%					
Subtotal	44.3			1.7	4%	2.0	0.5	25%	46.3	2.2	5%					
Language Literacy & Numeracy	0.8			0.0	5%	0.2	0.0	25%	1.0	0.1	8%					
Subtotal	0.8			0.0	5%	0.2	0.0	25%	1.0	0.1	8%					
Creches	4.3			0.4	10%	0.2	0.0	25%	4.4	0.5	10%					
Subtotal	4.3			0.4	10%	0.2	0.0	25%	4.4	0.5	10%					
DEEWR Total	49.4	2.1	4%	2.4	0.6	25%	51.8	2.7	5%							
DHS	Enhancing Education	School Nutrition (Centrelink)				1.4	0.2	14%	1.4	0.2	14%					
		Subtotal				1.4	0.2	14%	1.4	0.2	14%					
		Basics Card - Income Management Card replacement Project (DHS)				4.3	1.8	41%	4.3	1.8	41%					
		Income Management (DHS)				1.2	0.5	41%	1.2	0.5	41%					
		Income Management (Centrelink)	3.2	-	0%	82.3	19.2	23%	82.3	19.2	23%					
		Income Management Card Replacement Project (Centrelink)				5.9	0.3	5%	5.9	0.3	5%					
		Subtotal	3.2	-	0%	93.8	21.8	23%	97.0	21.8	22%					
		DHS Total	3.2	-	0%	95.2	22.0	23%	98.4	22.0	22%					
		DoHA (Note 2)	Improving Health	Better Outcomes for Hosp. and Health Indigenous Health and Related Services	1.5	-	0%			1.5	-	0%				
				Improved Child and Family Health	5.3	0.1	2%	1.2	0.3	25%	6.5	0.4	6%			
DoHA Total	49.4			2.5	5%	4.2	1.1	25%	53.6	3.5	7%					
Subtotal	56.2			2.6	5%	5.5	1.4	25%	61.7	4.0	6%					
FaHCSIA (Note 1)	Coordination on the Ground			Coordination and Policy Advice				3.9	1.0	25%	3.9	1.0	25%			
				Field Operations - Capital				2.4	0.6	25%	2.4	0.6	25%			
				Field Operations - GBM's				25.1	6.3	25%	25.1	6.3	25%			
				Local Priorities Fund				10.0	0.5	5%	10.0	0.5	5%			
				NTER Asbestos	15.2	0.1	1%	0.5	0.1	25%	15.7	0.3	2%			
				Resetting the Relationship	4.6	-	0%	5.0	1.3	25%	9.6	1.3	13%			
		Subtotal	29.8	0.6	2%	36.9	9.2	25%	66.7	9.8	15%					
		Community Stores	3.4	0.1	3%	4.5	1.1	25%	7.9	1.2	15%					
		Financial Management	4.3	0.7	16%	0.6	0.1	25%	4.9	0.8	17%					
		Subtotal	7.7	0.8	10%	8.0	2.0	25%	15.6	2.8	18%					
FaHCSIA Total	Law and Order	Remote Policing & Substance Abuse	7.0	0.0	0%	0.9	0.2	25%	7.9	0.2	3%					
		Subtotal	7.0	0.0	0%	0.9	0.2	25%	7.9	0.2	3%					
		Early Childhood	0.4	0.1	34%	0.1	0.0	25%	0.5	0.2	32%					
		Playgroups	0.1	-	0%	0.2	0.1	25%	0.3	0.1	16%					
		The Way Forward	5.1	-	0%	0.4	0.1	25%	5.5	0.1	2%					
		Youth Diversion	8.8	-	0%	0.5	0.1	25%	9.3	0.1	1%					
		Subtotal	14.4	0.1	1%	1.2	0.3	25%	15.6	0.4	3%					
		FaHCSIA Total	58.9	1.5	3%	46.9	11.7	25%	105.8	13.2	13%					
		PM&C (Ombudsman)	Coordination on the Ground	Commonwealth Ombudsman Support				0.8	0.2	29%	0.8	-	0%			
				PM&C (Ombudsman) Total				0.8	0.2	29%	0.8	0.2	29%			
Treasury (DEEWR)	Enhancing Education			Accelerating Literacy (See Note 4)	6.8	-	0%			6.8	-	0%				
				Quality Teaching (See Note 4)	6.6	-	0%			6.6	-	0%				
				DEEWR Subtotal	13.4	-	0%	13.4	-	0%	13.4	-	0%			
				Treasury (DoHA)	Improving Health	Health and Related Services	8.0	3.1	39%			8.0	3.1	39%		
						DoHA Subtotal	8.0	3.1	39%	8.0	3.1	39%	8.0	3.1	39%	
						Treasury (FaHCSIA)	Coordination on the Ground	Field Operations - Interpreters	0.9	0.2	25%			0.9	0.2	25%
								Community Stores	0.3	0.1	17%			0.3	0.1	17%
								Policing	31.4	6.9	22%			31.4	6.9	22%
		The Way Forward	5.1					1.1	21%			5.1	1.1	21%		
		Subtotal	37.7					8.3	22%	37.7	8.3	22%	37.7	8.3	22%	
Treasury Total	59.0	11.4	19%					59.0	11.4	19%	59.0	11.4	19%			
Total Funding (excluding Special Account)	252.5	22.6	9%					166.3	40.9	25%	418.8	63.5	15%			
FaHCSIA	Welfare Reform and Employment	Indigenous Employment Special Account	68.4					68.4	100%	7.9	7.9	100%	76.3	76.3	100%	
		Total Funding	320.9	91.0	28%			174.2	48.7	28%	495.1	139.7	28%			

NOTES:

- 1) FaHCSIA - Except for the Indigenous Employment Special Account all departmental funding has been absorbed in to the Agency base and expenditure is reported on a pro-rata basis
- 2) DoHA - Funding for the Improving Child and Family Health and Indigenous Health and Related Services measures in 2009/10 has been adjusted from a total of \$55.001 million to \$54.685 million due to parameter changes (indexation)
- 3) DEEWR - Departmental funding has been absorbed in to the Agency base and expenditure is reported on a pro-rata basis
- 4) DEEWR - This report splits the administered budget for Accelerating Literacy and Quality Teaching measures into COPE and SPP (Treasury)

2009-10 Closing the Gap - Northern Territory
Cross Agency Expenditure Report
as at 30 September 2009
BY THEME

Theme	Agency	Measure	Administered		Departmental		Total				
			Budget \$m	YTD Exp \$m	%	Budget \$m	YTD Exp \$m	%	Budget \$m	YTD Exp \$m	%
Coordination on the Ground	FaHCSIA (Note 1)	Coordination and Policy Advice						3.9	1.0	25%	
		Field Operations - Capital						2.4	0.6	25%	
		Field Operations - GBMs						25.1	6.3	25%	
		Local Priorities Fund	10.0	0.5	5%				10.0	0.5	5%
		NTER Asbestos	15.2	0.1	1%				15.7	0.3	2%
		Resetting the Relationship	4.6	-	0%				9.6	1.3	13%
		Subtotal	29.8	0.6	2%		36.9	9.2	25%		
	Treasury (FaHCSIA)	Field Operations - Interpreters	0.9	0.2	25%			0.9	0.2	25%	
	PM&C (Ombudsman)	Commonwealth Ombudsman Support	0.9	0.2	25%			0.9	0.2	25%	
		Subtotal					0.8	0.2	29%		
		Coordination and Policy Advice Total	30.7	0.8	3%		37.7	9.5	25%		
Enhancing Education	DEEWR (Note 3)	Accelerating Literacy (see Note 4)	1.2	-	0%			0.3	0.1	25%	
		Greater Enrolment/200 Teachers	20.0	0.7	3%						
		Quality Teaching (see Note 4)	1.2	-	0%				0.3	0.1	25%
		School Nutrition	11.0	1.0	9%				1.3	0.3	25%
		Teacher Housing	11.0	-	0%				0.2	0.1	25%
		Subtotal	44.3	1.7	4%		2.0	0.5	25%		
	Treasury (DEEWR)	Accelerating Literacy (see Note 4)	6.8	-	0%						
		Quality Teaching (see Note 4)	6.6	-	0%						
		Subtotal	13.4	-	0%		1.4	0.2	14%		
	DHS	School Nutrition (Centrelink)					1.4	0.2	14%		
		Enhancing Education Total	57.7	1.7	3%		3.5	0.7	20%		
Welfare Reform and Employment	DEEWR (Note 3)	Language, Literacy & Numeracy	0.8	0.0	5%			0.2	0.0	25%	
		Subtotal	0.8	0.0	5%			0.2	0.0	25%	
		Basics Card - Income Management Card Replacement Project (DHS)							4.3	1.8	41%
		Income Management (DHS)	3.2	-	0%				1.2	0.5	41%
		Income Management (Centrelink) Project (Centrelink)							82.3	19.2	23%
			Subtotal	3.2	-	0%		5.9	0.3	5%	
	FaHCSIA (Note 1)	Community Stores	3.4	0.1	3%				93.8	21.8	23%
		Financial Management	4.3	0.7	16%				4.5	1.1	25%
		Income Management - FaHCSIA							0.6	0.1	25%
		Subtotal	7.7	0.8	10%			8.0	2.0	25%	
	Treasury (FaHCSIA)	Community Stores	0.3	0.1	17%						
		Community Stores	0.3	0.1	17%						
		Employment & Welfare Reform Total	12.0	0.9	7%		101.9	23.8	23%		
Improving Health	DoHA (Note 2)	Better Outcomes for Hosp. and Health	1.5	-	0%						
		Indigenous Health and Related Services	5.3	0.1	2%			1.2	0.3	25%	
		Improved Child and Family Health	49.4	2.5	5%				4.2	1.1	25%
		Subtotal	56.2	2.6	5%			5.5	1.4	25%	
Treasury (DoHA)	Health and Related Services	8.0	3.1	39%							
	Health and Related Services	8.0	3.1	39%							
	Improving Health Total	64.2	5.7	9%		5.5	1.4	25%			
Law and Order	AGD	Aboriginal Interpreter service	0.6	0.2	33%						
		Indigenous Legal Aid	2.5	-	0%						
		Law & Order	21.7	4.8	22%				0.8	0.2	25%
		National Indigenous Violence and Child Abuse Taskforce (ACC)							5.5	2.1	37%
		NTER - Promoting Law & Order (AFP)							9.3	2.7	29%
		Welfare Rights Outreach Project	1.0	-	0%						
		Subtotal	25.8	5.0	20%		15.6	5.0	32%		
	FaHCSIA (Note 1)	Policing	7.0	0.0	0%				0.9	0.2	25%
		Subtotal	7.0	0.0	0%			0.9	0.2	25%	
		Treasury	31.4	6.9	22%						
		(FaHCSIA)	31.4	6.9	22%						
		Law and Order Total	64.2	12.0	19%		16.5	5.2	32%		
Supporting Families	DEEWR (Note 3)	Creches	4.3	0.4	10%						
		Subtotal	4.3	0.4	10%			0.2	0.0	25%	
		Early Childhood Playgroups	0.4	0.1	34%				0.1	0.0	25%
		The Way Forward Youth Diversion	5.1	-	0%				0.2	0.1	25%
	Subtotal	14.4	0.1	1%			0.5	0.1	25%		
Treasury (FaHCSIA)	The Way Forward	5.1	1.1	21%							
	The Way Forward	5.1	1.1	21%							
	Supporting Families Total	23.7	1.6	7%		1.4	0.3	25%			
Total Funding (excluding Special Account)			252.5	22.6	9%		166.3	40.9	25%		
Welfare Reform and Employment			68.4	68.4	100%		7.9	7.9	100%		
Total Funding			320.9	91.0	28%		174.2	48.7	28%		

NOTES:

- 1) FaHCSIA - Except for the Indigenous Employment Special Account all departmental funding has been absorbed in to the Agency base and expenditure is reported on a pro-rata basis
- 2) DoHA - Funding for the Improving Child and Family Health and Indigenous Health and Related Services measures in 2009/10 has been adjusted from a total of \$55.001 million to \$54.685 million due to parameter changes (indexation)
- 3) DEEWR - Departmental funding has been absorbed in to the Agency base and expenditure is reported on a pro-rata basis
- 4) DEEWR - This report splits the administered budget for Accelerating Literacy and Quality Teaching measures into COPE and SPP (Treasury)

2008-09 Northern Territory Emergency Response
Cross Agency Expenditure Report
as at 30 June 2009
BY AGENCY

AGENCY	THEME	MEASURE	Total Admin Budget \$m	YTD Admin Exp \$m	% Spent	Total Dept Budget \$m	YTD Dept Exp \$m	% Spent	Total NTER Reportable Budget (Admin + Dept) \$m	Total YTD Exp (Admin + Dept) \$m	% Spent
AGD	Promoting Law & Order	Violence & Child Abuse Taskforce (ACC)				4.2	4.2	100%	4.2	4.2	100%
		Aboriginal Interpreter service	0.7	0.7	100%	0.1	0.1	100%	0.8	0.8	100%
		Indigenous Legal Aid	4.9	4.9	100%			4.9	4.9	100%	
		Night Patrol services	14.5	14.5	100%	0.6	0.6	100%	15.1	15.1	100%
		Promoting Law & Order (AFP)				9.2	8.1	88%	9.2	8.1	88%
		Total AGD	20.1	20.1	100%	14.0	13.0	92%	34.1	33.1	97%
DEEWR	Enhancing Education	Enhancing Education	18.6	18.3	98%	0.5	0.5	100%	19.1	18.8	98%
		School Nutrition	6.9	6.9	100%	0.5	0.5	100%	7.4	7.4	100%
		Greater Enrolment; + 200 Teachers	11.6	6.9	59%			11.6	6.9	59%	
		Subtotal	37.1	32.1	87%	1.1	1.1	100%	38.2	33.2	87%
		Supporting Families	2.3	2.2	99%			2.3	2.2	99%	
		Subtotal	2.3	2.2	99%			2.3	2.2	99%	
		Employment & Welfare Reform	31.7	31.3	99%	21.1	21.1	100%	52.8	52.4	99%
		Subtotal	31.7	31.3	99%	21.1	21.1	100%	52.8	52.4	99%
		Total DEEWR	71.1	65.6	92%	22.2	22.2	100%	93.2	87.8	94%
DHS	Employment & Welfare Reform	Centrelink Services and Activities (Note 3)				5.8	5.2	90%	5.8	5.2	90%
		Income Management - Debit Card Set Up				7.0	4.6	65%	7.0	4.6	65%
		Income Management - DHS Only (Note 1)	0.2	0.2	100%	4.3	4.3	100%	4.4	4.4	100%
		Subtotal	0.2	0.2	100%	17.1	14.1	82%	17.3	14.2	82%
		Follow Up Health Care	13.6	14.4	106%				13.6	14.4	106%
		Improve Child and Family Health	39.0	39.0	100%	6.5	5.1	78%	45.5	44.1	97%
		Total DoHA	52.6	53.3	101%	6.5	5.1	78%	59.1	58.4	99%
FaHCSIA (Excluding NTER - Flexible Funding Pool Special A/C)	Coordination	Community Engagement	0.9	0.9	100%	2.9	2.8	95%	3.8	3.7	96%
		Leadership and Coordination Activities	11.5	11.5	100%	21.4	18.7	88%	32.9	30.2	92%
		Government Business Managers				36.5	35.2	97%	36.5	35.2	97%
		Remote Accommodation				7.3	7.2	98%	7.3	7.2	98%
		NTER Asbestos	0.9	0.1	0%	0.4	0.1	25%	1.3	0.2	16%
		Subtotal	13.3	12.5	94%	68.5	64.0	93%	81.8	76.5	94%
		Income Management - FaHCSIA only	5.1	5.1	100%	4.4	4.1	91%	9.6	9.2	96%
		Income Management - Appropriated to FaHCSIA and Paid to Centrelink (Note 3)				84.5	82.0	97%	84.5	82.0	97%
		Subtotal	5.1	5.1	100%	89.0	86.1	97%	94.1	91.2	97%
		Law & Order	15.6	15.6	100%	0.6	0.6	104%	16.2	16.2	100%
		Subtotal	15.6	15.6	100%	0.6	0.6	104%	16.2	16.2	100%
		Supporting Families	0.4	0.4	100%			0.4	0.4	100%	
		Playgroups	0.6	0.6	100%	0.1	0.1	104%	0.6	0.6	100%
Youth Alcohol Diversion	8.8	8.8	100%	0.7	0.8	104%	9.5	9.6	100%		
Family Support Package	9.5	9.5	100%	0.3	0.3	102%	9.8	9.8	100%		
Subtotal	19.3	19.3	100%	1.1	1.2	103%	20.4	20.5	100%		
		Total FaHCSIA	53.4	52.6	99%	159.1	151.8	95%	212.5	204.4	96%
PM&C - Ombudsman's Office	Coordination	Commonwealth Ombudsman Support (Note 2)				1.0	1.02	102%	1.0	1.0	102%
		Total (Excluding NTER - Flexible Funding Pool Special A/C)	197.3	191.8	97%	220.0	207.2	94%	417.2	398.9	96%
FaHCSIA	Employment & Welfare Reform	NTER - Flexible Funding Pool Special A/C	68.0	68.0	100%	7.9	7.9	100%	76.0	76.0	100%
		Total Budget	265.3	259.8	98%	227.9	215.1	94%	493.2	474.9	96%

Notes:

- 1) DHS income management - \$154,000 in Administered funding identified and expended since last report
- 2) The figure provided previously of \$0.8m represented funds allocated to specific activities, the revised figure of \$1.02m includes overheads and senior staffing
- 3) Budget and Expenditure for Centrelink have been adjusted down to exclude Depreciation of \$2.079m for Income Management and \$0.32m for Centrelink Services and Activities

2008-09 Northern Territory Emergency Response
Cross Agency Expenditure Report
as at 30 June 2009
BY THEME

THEME	AGENCY	MEASURE	Total Admin Budget \$'m	YTD Admin Exp \$'m	% Spent	Total Dept Budget \$'m	YTD Dept Exp \$'m	% Spent	Total NTER Reportable Budget (Admin + Dept) \$'m	Total YTD Exp (Admin + Dept) \$'m	% Spent
Coordination	FaHCSIA	Community Engagement	0.9	0.9	100%	2.9	2.8	95%	3.8	3.7	96%
	FaHCSIA	Leadership and Coordination Activities	11.5	11.5	100%	21.4	18.7	88%	32.9	30.2	92%
	FaHCSIA	Government Business Managers				36.5	35.2	97%	36.5	35.2	97%
	FaHCSIA	Remote Accommodation				7.3	7.2	98%	7.3	7.2	98%
	FaHCSIA	NTER Asbestos	0.9	0.1	12%	0.4	0.1	25%	1.3	0.2	16%
	Omb Off. (Note 2)	FaHCSIA sub total	13.3	12.5	94%	68.5	64.0	93%	81.8	76.5	94%
		Commonwealth Ombudsman Support				1.0	1.02	102%	1.0	1.0	102%
		Total Coordination	13.3	12.5	94%	69.5	65.0	94%	82.8	77.5	94%
Enhancing Education	DEEWR	Enhancing Education	18.6	18.3	98%	0.5	0.5	100%	19.1	18.8	98%
	DEEWR	School Nutrition	6.9	6.9	100%	0.5	0.5	100%	7.4	7.4	100%
	DEEWR	Greater Enrolment; + 200 Teachers	11.6	6.9	59%				11.6	6.9	59%
		Total Enhancing Education	37.1	32.1	87%	1.1	1.1	100%	38.2	33.2	87%
Employment & Welfare Reform	FaHCSIA	Income Management - FaHCSIA only	5.1	5.1	100%	4.4	4.1	91%	9.6	9.2	96%
	FaHCSIA	Income Management - Appropriated to FaHCSIA and Paid to Centrelink (Note 3)				84.5	82.0	97%	84.5	82.0	97%
		FaHCSIA sub total	5.1	5.1	100%	89.0	86.1	97%	94.1	91.2	97%
	DEEWR	Further Welfare & Employment Reform	31.7	31.3	99%	21.1	21.1	100%	52.8	52.4	99%
	DHS	Centrelink Services and Activities (Note 3)				5.8	5.2	90%	5.8	5.2	90%
	DHS	Income Management - Debit Card Set Up				7.0	4.6	65%	7.0	4.6	65%
	DHS	Income Management - DHS Only (Note 1)	0.2	0.2	100%	4.3	4.3	100%	4.4	4.4	100%
		DHS sub total	37.0	36.6	99%	127.2	121.2	95%	164.1	157.8	96%
	Total Employment & Welfare Reform	13.6	14.4	106%	6.5	5.1	78%	45.5	44.1	97%	
Improving Health	DoHA	Follow Up Health Care	39.0	39.0	100%	6.5	5.1	78%	59.1	58.4	99%
	DoHA	Improve Child and Family Health	52.6	53.3	101%	6.5	5.1	78%	59.1	58.4	99%
	Total Improving Health	0.7	0.7	100%	4.2	4.2	100%	4.2	4.2	100%	
Promoting Law & Order	ACC	Violence & Child Abuse Taskforce	0.7	0.7	100%	0.1	0.1	100%	0.8	0.8	100%
	AGD	Aboriginal Interpreter service	4.9	4.9	100%				4.9	4.9	100%
	AGD	Indigenous Legal Aid	14.5	14.5	100%	0.6	0.6	100%	15.1	15.1	100%
	AGD	Night Patrol services				9.2	8.1	88%	9.2	8.1	88%
	AGD (AFP)	Promoting Law & Order (AFP)	20.1	20.1	100%	14.0	13.0	92%	34.1	33.1	97%
		AGD sub total	15.6	15.6	100%	0.6	0.6	104%	16.2	16.2	100%
	Total Promoting Law & Order	35.7	35.7	100%	14.6	13.5	93%	50.4	49.3	98%	
Supporting Families	DEEWR	Creches	2.3	2.2	99%				2.3	2.2	99%
	FaHCSIA	Early Childhood Programs	0.4	0.4	100%				0.4	0.4	100%
	FaHCSIA	Playgroups	0.6	0.6	100%	0.1	0.1	104%	0.6	0.6	100%
	FaHCSIA	Youth Alcohol Diversion	8.8	8.8	100%	0.7	0.8	104%	9.5	9.6	100%
	FaHCSIA	Family Support Package	9.5	9.5	100%	0.3	0.3	102%	9.8	9.8	100%
		FaHCSIA sub total	19.3	19.3	100%	1.1	1.2	103%	20.4	20.5	100%
	Total Supporting Families	21.5	21.5	100%	1.1	1.2	103%	22.7	22.7	100%	
	Total (Excluding NTER - Flexible Funding Pool Special A/C)	197.3	191.8	97%	220.0	207.2	94%	417.2	398.9	96%	
Employment & Welfare Reform	FaHCSIA	NTER - Flexible Funding -Special A/C	68.0	68.0	100%	7.9	7.9	100%	76.0	76.0	100%
	Total Budget	265.3	259.8	98%	227.9	215.1	94%	493.2	474.9	96%	

Notes:

- 1) DHS Income management - \$154,000 in Administered funding identified and expended since last report
- 2) The figure provided previously of \$0.8m represented funds allocated to specific activities, the revised figure of \$1.02m includes overheads and senior staffing
- 3) Budget and Expenditure for Centrelink have been adjusted down to exclude Depreciation of \$2.079m for Income Management and \$0.32m for Centrelink Services and Activities

KEY

Commonwealth Departments are **BOLDED**
Subsequent Agencies are *ITALICIZED*
DOT POINTS indicate Indigenous Specific
Components of Mainstream Programs

Agriculture, Fisheries and Forestry

- Community Networks and Capacity Building
- FarmReady
- Fisheries Research and Development Corporation

Attorney-General's

- Closing the Gap in the Northern Territory Law and Order Measures
- Community Legal Services - Indigenous Women's Program
- Family Violence Prevention Legal Services Program
- Indigenous Interpreter Services in the Northern Territory
- Indigenous Justice Program
- Indigenous Legal Aid and Policy Reform Program
- The National Indigenous Intelligence Task Force and Supporting Indigenous Violence or Child Abuse No. 2 Special Operation

Australian Customs and Border Protection Service

- Border Protection and Enforcement

Australian Federal Police

- Indigenous Employment Strategy
- Program 1.2 International Deployments

Federal Court of Australia

- Federal Court Business

Administrative Appeals Tribunal

- Component name not provided

Broadband, Communications and the Digital Economy

- Indigenous Community Broadcasting
- Indigenous Community Program - Community Phones Element

Special Broadcasting Service Corporation

- Television

- Radio

Australian Broadcasting Corporation

- Component name not provided

Defence

- Defence Indigenous Development Program

Education, Employment and**Workplace Relations**

- Australian Apprenticeships Workforce Skills Development - National Training System COPE
- Australian Apprenticeships Workforce Skills Development (COAG Skills Vouchers - Training Initiatives for Indigenous Adults in Regional and Remote Communities)
- Commonwealth Scholarship Program
- Indigenous Education Advisory Council
- Indigenous Employment Program
- Indigenous Flexible Funding Pool
- Indigenous Public Sector Employees
- Indigenous Staff Scholarships
- Indigenous Support Program
- Language, Literacy and Numeracy NTER
- National Programs
- Non-Government Schools National Support
- Schools Student Assistance
- Schools Support
- Support for the Child Care System

Families, Housing, Community Services and Indigenous Affairs

- Closing the Gap in the Northern Territory
- Community Development Employment Program
- Community Investment
- Family Support Program
- Financial Management
- Indigenous Capability and Development
- Indigenous Family Safety
- Longitudinal Study of Indigenous Children
- Native Title and Land Rights
- Services for People with Disability

Indigenous Land Corporation

- Assistance in the acquisition and management

*of an Indigenous land base**Aboriginal Hostels Ltd*

- Company-operated hostels

Finance and Deregulation*Australian Electoral Commission*

- Indigenous Electoral Participation Program

Foreign Affairs and Trade*Australian Trade Commission*

- Trade and Investment Development

Export Finance and Insurance Corporation

- Component name not provided

Innovation, Industry, Science and Research

- Program Support

Australian Institute of Aboriginal and Torres Strait Islander Studies

- Cultural Collection development and management

- Dissemination of Research and information about Aboriginal and Torres Strait Islander histories, knowledge and cultures

- Research

Australian Research Council

- Discovery Program

Infrastructure and Transport

- Regional Aviation Access Program

- Road Safety

Treasury*Australian Securities & Investments Commission*

- Indigenous Education

- Indigenous Outreach Program

Australian Taxation Office

- Component name not provided

Productivity Commission

- Component name not provided

Health and Ageing

- Aboriginal and Torres Strait Islander Pharmacy Scholarship Scheme
- Access to services for hard to reach population groups
- Access to targeted, effective and sustainable community-based programs
- Australian Hearing Specialist Program for Indigenous Australians & Indigenous Eligibility
- Child and Maternal Health
- Chronic Disease
- Closing the Gap - Indigenous Dental Services in Regional and Rural Areas
- Closing the Gap - quality assurance for the Aboriginal and Torres Strait Islander Medical Services pathology program
- Essential Vaccines
- GP Super Clinics Infrastructure
- Hearing Loss Prevention Program
- Improve child and maternal health
- Indigenous Public Health Capacity Building Project
- Investment in Preventative Health - Environmental Health
- Medicare Item 715: Indigenous child health check for Aboriginal and Torres Strait Islander children 0-14 years
- Medicare Item 715: Indigenous adult health check for Aboriginal and Torres Strait Islander people aged 15 to 54 years
- Medicare Item 715: Indigenous older person health check for Aboriginal and Torres Strait Islander people aged over 55 years
- Medicare Items 10987 & 81300 to 81360: Follow up items for an Indigenous person following a health assessment (10987) and follow up Allied Health items (Items 81300 to 81360).
- Medicare Items 10988 & 10989: Aboriginal Health Worker immunisation and wound management
- National Bowel Cancer Screening Program Trial in Aboriginal and Torres Strait Islander Communities
- National Public Health Communicable Disease Control
- Practice Incentives Program
- Primary Care
- Puggy Hunter Scholarships - Dental
- Reduce prevalence of smoking
- Remote Area Aboriginal Health Service Program
- Remote Services
- Rheumatic Fever
- Rural Primary Health Services Program
- Social and Emotional Wellbeing
- Substance Use
- Supporting Early Cancer Detection and Prevention
- Tackling Obesity: Healthy guidelines for early childhood settings
- Target illicit drug use.
- The Quality Use of Medicines Maximised for Aboriginal and Torres Strait Islander Peoples Program
- Visiting Optometrists Scheme - Expansion Indigenous Chronic Disease
- Workforce

Australian Institute of Health and Welfare

- Component name not provided

Cancer Australia

- Cancer Service Networks National Program

- Cancers in Aboriginal and Torres Strait Islander Peoples Statistical Report

General Practice Education and Training Limited

- Indigenous Health Training Posts

- Aboriginal Health Training

National Health and Medical Research Council

- Priority investment into Aboriginal and Torres Strait Islander health research

Senate Community Affairs Legislation Committee
Supplementary Estimates 2011-2012
abled document no: 1
Portfolio: CROSS PORTFOLIO
File: FHC0101A (LAMB HANDBOOK)
Date: 21/10/2011

KEY

Commonwealth Departments are **BOLDED**
Subsequent Agencies are *ITALICIZED*
DOT POINTS indicate Indigenous Specific Programs

Agriculture, Fisheries and Forestry

- Northern Australia Beef Industry Strategy - Indigenous Pastoral Industry

Attorney-General's

- Closing the Gap in the Northern Territory Law and Order Measures
- Community Legal Services - Indigenous Women's Program
- Family Violence Prevention Legal Services Program
- Indigenous Interpreter Services in the Northern Territory
- Indigenous Justice Program
- Indigenous Legal Aid and Policy Reform Program
- Australian Customs and Border Protection Service*
- Border Protection and Enforcement
- Australian Federal Police*
- Program 1.2 International Deployments
- Indigenous Employment Strategy
- Federal Court of Australia*
- Federal Court Business
- Australian Crime Commission*
- The National Indigenous Intelligence Task Force and the supporting Indigenous Violence or Child Abuse No. 2 Special Operation
- Administrative Appeals Tribunal*
- Component name not provided

Broadband, Communications and the Digital Economy

- Indigenous Community Broadcasting
- Indigenous Community Program - Community Phones Element
- Special Broadcasting Service Corporation*
- Television
- Radio
- Australian Broadcasting Corporation*
- Component name not provided

Defence

- Defence Indigenous Development Program

Education, Employment and Workplace Relations

- Australian Apprenticeships Workforce Skills Development (COAG Skills Vouchers - Training Initiatives for Indigenous Adults in Regional and Remote Communities)
- Commonwealth Scholarship Program (Chapters 1, 2 & 3)
- Equity and Innovation funding for Indigenous Students (Transition funding)
- Indigenous Education Advisory Council
- Indigenous Employment Program
- Indigenous Flexible Funding Pool
- Indigenous Support Program
- Indigenous Public Sector Employees
- Language, Literacy and Numeracy NTER
- Non-Government Schools National Support
- Schools Student Assistance
- Schools Support
- Support for the Child Care System

Families, Housing, Community Services and Indigenous Affairs

- Closing the Gap in the Northern Territory
- Community Development Employment Program project
- Community Investment
- Family Support Program
- Financial Management
- Indigenous Capability and Development
- Indigenous Family Safety
- Longitudinal Study of Indigenous Children
- Native Title and Land Rights
- Services for People with Disability
- Indigenous Land Corporation*
- Assistance in the acquisition and management of an Indigenous land base
- Aboriginal Hostels Ltd*
- Company-operated hostels

Finance and Deregulation

- Australian Electoral Commission*
- Indigenous Electoral Participation Program

Foreign Affairs and Trade

- Australian Trade Commission*
- Trade and Investment Development

Innovation, Industry, Science and Research

- Program Support
- Australian Institute of Aboriginal and Torres Strait Islander Studies*
- Cultural Collection development and management
- Dissemination of Research and information about Aboriginal and Torres Strait Islander histories, knowledge and cultures
- Research
- Australian Research Council*
- Discovery Program

Infrastructure and Transport

- Regional Aviation Access Program
- Road Safety

Regional Australia, Regional Development and Local Government

- Services to Territories
- Regional Engagement

Resources, Energy and Tourism

- Resources Related Initiatives and Management

Treasury

- Australian Securities & Investments Commission*
- Indigenous Education
- Indigenous Outreach Program
- Productivity Commission*
- Component name not provided

Health and Ageing

- Aboriginal and Torres Strait Islander Pharmacy Scholarship Scheme
- Access to services for hard to reach population groups
- Access to targeted, effective and sustainable community-based programs
- Australian Hearing Specialist Program for Indigenous Australians & Indigenous Eligibility
- Child and Maternal Health
- Chronic Disease
- Chronic Disease Self- Management Support
- Closing the Gap - Indigenous Dental Services in Regional and Rural Areas
- Closing the Gap - quality assurance for the Aboriginal and Torres Strait Islander Medical Services pathology program
- COAG Indigenous Chronic Disease Package
- Essential Vaccines
- Funds Divisions of General Practice
- GP Super Clinics Infrastructure
- Improve child and maternal health
- Indigenous Public Health Capacity Building Project
- Investment in Preventative Health - Environmental Health
- Medicare Item 715 : Indigenous child health check for Aboriginal and Torres Strait Islander children 0-14 years
- Medicare Item 715: Indigenous adult health check for Aboriginal and Torres Strait Islander people aged 15 to 54 years; people aged over 55 years
- Medicare Items 10987 & 81300 to 81360: Follow up items for an Indigenous person following a health assessment (10987) and follow up Allied Health items (Items 81300 to 81360).
- Medicare Items 10988 & 10989: Aboriginal Health Worker immunisation and wound management
- National Bowel Cancer Screening Program Trial in Aboriginal and Torres Strait Islander Communities
- National Public Health Communicable Disease Control
- PBS Co-payment Measure
- Practice Incentives Program Indigenous Health
- Primary Care
- Program 4.4 aims to ensure that older Australians receive choice of high quality, accessible and affordable care, and carers get the support they need to look after frail older people living at home.
- Program 4.5 aims to provide and support access to aged care services for older people from culturally and linguistically diverse communities and Aboriginal and Torres Strait Islander communities
- Puggy Hunter Scholarships - Dental
- Reduce prevalence of smoking
- Remote Area Aboriginal Health Service Program
- Remote Services
- Rheumatic Fever
- Rural Primary Health Services Program
- Social and Emotional Wellbeing
- Supporting Early Cancer Detection and Prevention
- Tackling Obesity: Healthy guidelines for early childhood settings
- Target illicit drug use
- The Hearing Loss Prevention Program
- The Quality Use of Medicines Maximised for Aboriginal and Torres Strait Islander Peoples Program
- Visiting Optometrists Scheme - Expansion Indigenous Chronic Disease
- Workforce
- Australian Institute of Health and Welfare*
- Priority investment into Aboriginal and Torres Strait Islander health research
- Cancer Australia*
- Cancer Service Networks national program
- Cancers in Aboriginal and Torres Strait Islander Peoples Statistical Report
- General Practice Education and Training Limited*
- Indigenous Health Training Posts
- Aboriginal Health Training
- National Health and Medical Research Council*
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