

## 2014-15 DSS Portfolio Budget Statements: Programme 5.2

Table 1 – Summary of NDIS funding over the forward estimates

	2014-15 \$m	2015-16 \$m	2016-17 \$m	2017-18 \$m	Total \$m
<b>Total</b>	<b>695.4</b>	<b>1,153.3</b>	<b>4,505.2</b>	<b>11,882.8</b>	<b>18,236.6</b>
Commonwealth Contribution to Tier 3 Package Costs <sup>1</sup> Administered*	195.5	369.7	1,526.4	4,420.2	<b>6,511.8</b>
<i>New Expenditure</i> Administered*	113.4	218.6	970.5	2,948.6	<b>4,251.1</b>
<i>Existing Expenditure</i> Administered*	82.0	151.0	556.0	1,471.6	<b>2,260.7</b>
State Contributions to Tier 3 Package Costs N/A	265.4	491.5	2,087.6	5,938.3	<b>8,782.6</b>
Tier 2 Block Funding (Commonwealth) <sup>2</sup> Administered*	2.9	6.8	25.8	65.7	<b>101.2</b>
Administration/Other (Commonwealth) <b>See Table 2</b>	231.7	285.5	865.3	1,458.8	<b>2,841.0</b>

\*As a CAC body, funding is provided to the NDIA through DSS. Funding is provided as administered however becomes departmental when transferred to NDIA. Funding remains as administered if provided in-kind.

Note: Figures as at 2014-15 Budget.

<sup>1</sup> **NDIA PBS – Programme 1.1: Reasonable and necessary care and support for participants.** Table 2.1.1: Expenses for Reasonable and necessary care and support for participants, Annual departmental expenses (Reasonable and necessary support for participants) line; AND components of **DSS PBS – Outcome 5.2 National Disability Insurance Scheme.** Table 2.5.2: Expenses for National Disability Insurance Scheme, National Disability Insurance Scheme Transition Grants line; AND components of **DSS PBS – Outcome 3, Ageing and Aged Care.** Table 2.3: Budgeted expenses and resources for Outcome 3, Programme 3.3 Home Care and Programme 3.4 Residential and Flexible Care lines; AND components of **DSS PBS Outcome 3, Ageing and Aged Care.** Table 2.3.6; Expenses for Ageing and Service Improvement, Special Appropriations: *National health Act 1953 – section 12*, Contingence Aids Payments Scheme line; AND components of **DSS PBS – Outcome 1, Social Security. Programme 1.8, Income Support for People with Disability,** Table 2.1.8: Expenses for Income Support for People with Disability, Special appropriations: *Social Security (Administration) Act 1999*, Mobility Allowance line; AND components of **Treasury PBS – Programme 1.10: National Partnership Payments to the States.** Table 2.11: Programme 1.10 expenses, Social Services portfolio (Home and Community Care; Transitioning responsibilities for aged care and disability services – Specialist disability services) lines; AND components of **Treasury PBS – Programme 8.1: Assistance to the States for disability services.** Table 2.9: Programme 1.8 expenses, Special appropriations, National Disability Services SPP – *Federal Financial Relations Act 2009* line; AND components of **Health PBS – Outcome 5, Programme 5.4: Mental Health.** Table 5.5: Programme expenses, Annual administered expenses, Ordinary annual services line; AND components of **Health PBS, Outcome 3, Programme 3.5 Hearing Services.** Table 3.1: Budgeted Expenses and Resources for Outcome 3, Programme 3.5 Hearing Services, Administered expenses, Ordinary annual services (Appropriation Bill No. 1) line.

<sup>2</sup> **NDIA PBS – Programme 1.2: Sector Development and Support.** Table 2.1.12: Expenses for Sector Development and Support, Sector Development and Support line – figures in PBS include Sector Development.

**Table 2 – NDIS Administration funding and other support funds**

		2014-15 \$m	2015-16 \$m	2016-17 \$m	2017-18 \$m	Total \$m
<b>Total</b>		<b>231.7</b>	<b>285.5</b>	<b>865.3</b>	<b>1,458.5</b>	<b>2,841.0</b>
Operating Costs - net depreciation (NDIA) <sup>3</sup>	Departmental	149.9	183.3	659.1	1,301.4	2,293.8
Capital (NDIA) <sup>4</sup>	Capital	23.3	64.6	127.1	105.8	320.9
Sector Development (NDIA) <sup>5</sup>	Administered*	42.1	30.0	30.0	-	102.1
Administration Appeal Tribunal – reviews (AAT) <sup>6</sup>	Departmental	1.8	2.3	37.6	27.8	69.6
NDAP External Merits Reviews (DSS) <sup>7</sup>	Mix	1.2	2.2	11.5	23.5	38.4
Research and Evaluation (DSS) <sup>8</sup>	Administered	2.0	2.4	-	-	4.4
Tasmania project funding (Treasury) <sup>9</sup>	Administered	0.6	0.6	-	-	1.2
ACT project funding (Treasury) <sup>10</sup>	Administered	3.7	-	-	-	3.7
NDIS Taskforce (DSS) <sup>11</sup>	Departmental	6.9	-	-	-	6.9

*\*As a CAC body, funding is provided to the NDIA through DSS. Funding is provided as administered however becomes departmental when transferred to NDIA.  
Note: Figures as at 2014-15 Budget.*

<sup>3</sup> **NDIA PBS – Programme 1.3: Agency Costs.** Table 2.1.3: Expenses for Agency costs, Programme support line – figures in table above include depreciation

<sup>4</sup> Capital not included in PBS

<sup>5</sup> **NDIA PBS – Programme 1.2: Sector Development and Support.** Table 2.1.12: Expenses for Sector Development and Support, Sector Development and Support line – figures in PBS include Tier 2 funded supports.

<sup>6</sup> **AAT PBS – Outcome 1.** Table 2.1: Budgeted expenses for Outcome 1, Departmental expenses (Departmental appropriation) line

<sup>7</sup> **DSS PBS – Programme 5.1: Disability, Mental Health and Carers Programme.** Table 2.5.1: Expenses for Disability, Mental Health and Carers Programme, Disability and Carer Support line

<sup>8</sup> **DSS PBS – Programme 5.2: National Disability Insurance Scheme.** Table 2.5.2: Expenses for National Disability Insurance Scheme, National Disability Insurance Scheme line

<sup>9</sup> **Treasury PBS – Programme 1.10: National Partnership Payments to the States.** Table 2.11: Programme 1.10 expenses, Social Services portfolio (Assisting preparation towards the trial of the National Disability Insurance Scheme) line

<sup>10</sup> **Treasury PBS – Programme 1.10: National Partnership Payments to the States.** Table 2.11: Programme 1.10 expenses, Social Services portfolio (Assisting preparation towards the trial of the National Disability Insurance Scheme) line

<sup>11</sup> **DSS PBS – Programme 5.3: Programme Support for Outcome 5.** Table 2.5.3: Expenses for Programme Support for Outcome 5, Annual Departmental Expenses (Programme Support) line