

**Portfolio Supplementary
Additional Estimates Statements
2017–18**

Appropriation Bill (No. 5) 2017-2018
and
Appropriation Bill (No. 6) 2017-2018

Social Services Portfolio

Explanations of Supplementary Additional Estimates
2017–18

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The Hon Dan Tehan MP
Minister for Social Services

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 Supplementary Additional Estimates Statements in support of the additional appropriations sought for the Social Services Portfolio, through Appropriation Bill (No. 5) 2017-2018 and Appropriation Bill (No. 6) 2017-2018.

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 blue ink, appearing to read 'Dan Tehan'.

The Hon Dan Tehan MP

Abbreviations and conventions

The following notations may be used:

NEC/nec	not elsewhere classified
-	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nfp	not for publication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. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

Enquiries

Should you have any enquiries regarding this publication, please contact Russell de Burgh, Acting Chief Finance Officer, Department of Social Services on 1300 653 227.

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

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

USER GUIDE

The purpose of the Portfolio Supplementary Additional Estimates Statements 2017-18 (PSAES) is to inform Senators, Members of Parliament and the public of the proposed allocation of additional resources to government outcomes by entities within the portfolio.

The PSAES facilitate understanding of the proposed appropriations in Appropriation Bill (No. 5) 2017-2018 and Appropriation Bill (No. 6) 2017-2018. In this sense the PSAES is declared by the Appropriation Acts to be a 'relevant document' to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

Appropriation Bill (No. 5) 2017-2018, which follows on from *Appropriation Act (No. 1)* tabled at Budget and Appropriation Bill (No. 3) tabled at Additional Estimates, will provide additional expenditure authority for the ordinary annual services of government in respect of the 2017-18 financial year.

Appropriation Bill (No. 6) 2017-2018, which follows on from *Appropriation Act (No. 2)* tabled at Budget and Appropriation Bill (No. 4) tabled at Additional Estimates, will provide additional expenditure authority in respect of the 2017-18 financial year for capital works and services, payments to or for the states, territories and local government authorities, and new administered outcomes not authorised in specific legislation.

ENTITY SUPPLEMENTARY ADDITIONAL ESTIMATES STATEMENTS

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DEPARTMENT OF SOCIAL SERVICES

Overview of additional appropriations

The Department of Social Services (DSS) is seeking additional appropriations of \$0.4 million through Appropriation Bill (No.5) 2017-2018 and \$0.3 million through Appropriation Bill (No.6) 2017-2018. These variations are due to approved movement of funds, reallocation of administered to departmental capital funding, and additional measures announced since the Portfolio Additional Estimates Statements 2017-18.

Further information may be found in the Social Services Portfolio Budget Statements 2018-19.

ENTITY MEASURES TABLE

Table 1.1 summarises new Government measures taken since the 2017-18 Additional Estimates. The table is split into expense and capital measures, with the affected program identified. There are no revenue measures.

Table 1.1: Department of Social Services 2017-18 supplementary additional estimates measures

	Program	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
Expense measures^a					
Better Alignment of Student Payments – expansion ^b	1.10, 1.11				
Administered expenses		–	–	–	–
Departmental expenses		–	–	–	–
Total		–	–	–	–
National Disability Insurance Scheme – continuity of support	3.1, 3.2, 3.3				
Administered expenses		3,351	13,805	(4,604)	(6,823)
Departmental expenses		–	–	460	463
Total		3,351	13,805	(4,144)	(6,360)
National Disability Insurance Scheme Jobs and Market Fund	3.2, 3.3				
Administered expenses		100	22,166	21,225	15,823
Departmental expenses		–	2,096	1,648	1,234
Total		100	24,262	22,873	17,057
Cross-Outcome					
Integrated Carer Support Services ^c					
Outcome 1	1.9				
Administered expenses		–	–	–	–
Departmental expenses		–	–	–	–
Outcome 3	3.1, 3.3				
Administered expenses		–	–	–	–
Departmental expenses		–	–	–	–
Total		–	–	–	–
Total expense measures					
Administered		3,451	35,971	16,621	9,000
Departmental		–	2,096	2,108	1,697
Total		3,451	38,067	18,729	10,697

Prepared on a Government Finance Statistics (fiscal) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Table 1.1: Department of Social Services 2017-18 supplementary additional estimates measures (continued)

	Program	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
Capital measures					
Cross-Outcome					
Integrated Carer Support Services ^c	3.3				
Administered capital		-	-	-	-
Departmental capital		-	-	-	-
Total		-	-	-	-
Total capital measures					
Administered		-	-	-	-
Departmental		-	-	-	-
Total		-	-	-	-

Prepared on a Government Finance Statistics (fiscal) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

^a The forward years in the Portfolio Supplementary Additional Estimates Statements 2017-18 extend to 2020-21 to be consistent with the earlier Budget documents relating to the 2017-18 Budget. Further details of these measures are in Budget Paper No. 2, 2018-19, and they may however include estimates for the new forward year 2021-22 consistent with the standard 2018-19 Budget documents.

^b The Better Alignment of Student Payments – expansion measure was announced on 16 October 2017 by the then Minister for Social Services, the Hon Christian Porter MP. DSS funding will reduce by \$10.142 million in 2017-18, \$21.446 million in 2018-19, \$22.326 million in 2019-20, and \$23.122 million in 2020-21. The full measure description and package details appear in Budget Paper No. 2, 2018-19.

^c The Integrated Carer Support Services measure was announced on 5 March 2018 jointly by the Minister for Social Services, the Hon Dan Tehan MP, and the Assistant Minister for Social Services and Disability Services, the Hon Jane Prentice MP. DSS will receive funding of \$7.037 million in 2017-18 and reduced funding of \$0.662 million in 2018-19, \$4.974 million in 2019-20, and \$28.954 million in 2020-21. The full measure description and package details appear in Budget Paper No. 2, 2018-19.

ADDITIONAL ESTIMATES AND VARIATIONS

The following table details the changes to the resourcing for DSS at Supplementary Additional Estimates, by outcome. The table details the supplementary estimates and variations resulting from new measures and any other variations (if applicable) since the 2017-18 Additional Estimates in Appropriation Bills (No. 5 and No. 6).

Table 1.2: Supplementary estimates and variations to outcomes from measures and other variations

	Program impacted	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
Outcome 1					
Administered					
Annual appropriations					
Movement of Funds					
(net increase)	1.10	–	9,782	2,455	–
(net decrease)	1.10	(12,237)	–	–	–
Net impact on appropriations for Outcome 1 (administered)		(12,237)	9,782	2,455	–
Outcome 1					
Departmental					
Annual appropriations					
Self balancing transfers					
(net decrease)	1.12	(1,226)	(6,175)	(11,321)	(12,466)
Net impact on appropriations for Outcome 1 (departmental)		(1,226)	(6,175)	(11,321)	(12,466)
Total net impact on appropriations for Outcome 1		(13,463)	3,607	(8,866)	(12,466)
Outcome 2					
Administered					
Annual appropriations					
Movement of Funds					
(net increase)	2.1	–	14,067	1,500	–
(net decrease)	2.1	(15,567)	–	–	–
Net impact on appropriations for Outcome 2 (administered)		(15,567)	14,067	1,500	–

Table 1.2: Supplementary estimates and variations to outcomes from measures and other variations (continued)

	Program impacted	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
Outcome 2					
Departmental					
Annual appropriations					
Self balancing transfers					
(net increase)	2.4	6,347	–	7,863	9,282
(net decrease)	2.4	–	(2,276)	–	–
Net impact on appropriations for Outcome 2 (departmental)		6,347	(2,276)	7,863	9,282
Total net impact on appropriations for Outcome 2		(9,220)	11,791	9,363	9,282
Outcome 3					
Administered					
Annual appropriations					
Integrated Carer Support Services	3.1	4,665	13,870	35,724	18,310
National Disability Insurance Scheme Jobs and Market Fund	3.2	100	22,166	21,225	15,823
National Disability Insurance Scheme – continuity of support	3.1, 3.2	(3,526)	6,020	(17,502)	(21,561)
Movement of Funds					
(net increase)	3.2	–	3,840	3,600	–
(net decrease)		(7,440)	–	–	–
Changes in Parameters					
(net decrease)	3.2	(1,000)	(8,438)	(19,100)	(30,323)
Other Variations					
(net increase)	3.1, 3.2	–	126,650	–	–
(net decrease)		(265,469)	–	(5,132)	(9,848)
Net impact on appropriations for Outcome 3 (administered)		(272,670)	164,108	18,815	(27,599)
Outcome 3					
Departmental					
Annual appropriations					
Integrated Carer Support Services	3.3	2,092	4,058	3,009	1,736
Self balancing transfers					
(net increase)	3.3	–	3,845	–	159
(net decrease)		(10,303)	–	(185)	–
Capital Budget					
Integrated Carer Support Services	3.3	280	651	576	–
Net impact on appropriations for Outcome 3 (departmental)		(7,931)	8,554	3,400	1,895
Total net impact on appropriations for Outcome 3		(280,601)	172,662	22,215	(25,704)

Table 1.2: Supplementary estimates and variations to outcomes from measures and other variations (continued)

	Program impacted	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
Outcome 4					
Administered					
Annual appropriations					
Changes in Parameters					
(net decrease)	4.2	(85)	(568)	(931)	(1,128)
Other Variations					
(net decrease)	4.2	(147)	(145)	(148)	(148)
Net impact on appropriations for Outcome 4 (administered)		(232)	(713)	(1,079)	(1,276)
Outcome 4					
Departmental					
Annual appropriations					
Self balancing transfers					
(net increase)	4.3	5,182	4,606	3,643	3,025
Net impact on appropriations for Outcome 4 (departmental)		5,182	4,606	3,643	3,025
Total net impact on appropriations for Outcome 4		4,950	3,893	2,564	1,749

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

The following tables detail the Additional Estimates sought for DSS through Appropriation Bills (No. 5 and No. 6).

Table 1.3: Appropriation Bill (No. 5) 2017-2018

	2016-17 Available \$'000	2017-18 Budget \$'000	2017-18 Revised \$'000	Supplementary Additional Estimates \$'000	Supplementary Reduced Estimates \$'000
Departmental programs					
Outcome 1 - Social Security	109,012	121,897	108,925	–	(12,972)
Outcome 2 - Families and Communities	194,214	176,727	182,587	5,860	–
Outcome 3 - Disability and Carers	99,014	109,024	111,333	2,309	–
Outcome 4 - Housing	19,790	15,366	20,548	5,182	–
Total departmental	422,030	423,014	423,393	13,351	(12,972)
Total additional departmental appropriations				379	

Note: The Supplementary Reduced Estimates column includes any appropriation reductions previously reported in the Social Services Portfolio Additional Estimates Statements 2017-18 that were not included in *Appropriation Act (No.3) 2017-2018*. As appropriations in an Appropriation Act cannot be negative, any negative appropriation amounts are netted against any new 2017-18 appropriation amounts.

Table 1.4: Appropriation Bill (No. 6) 2017-2018

	2016-17 Available \$'000	2017-18 Budget \$'000	2017-18 Revised \$'000	Supplementary Additional Estimates \$'000	Supplementary Reduced Estimates \$'000
Non-operating					
Equity injections	34,835	40,412	40,412	–	–
Integrated Carer Support Services	–	–	–	280	–
Total non-operating	34,835	40,412	40,692	280	–
Total other services	34,835	40,412	40,692	280	–