

PORTFOLIO ADDITIONAL ESTIMATES
STATEMENTS 2025-26

SOCIAL SERVICES PORTFOLIO

EXPLANATIONS OF ADDITIONAL ESTIMATES 2025-26

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Thea Connolly, Chief Finance Officer, Department of Social Services, 1300 653 227.

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THE HON TANYA PLIBERSEK 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 President

Dear Mr Speaker

I hereby submit Portfolio Additional Estimates Statements in support of the 2025-26 Additional Estimates for the Social Services 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 that reads "Tanya Plibersek".

Tanya Plibersek 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| nfp | not for publication |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 |
| \$b | \$ billion |

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 Thea Connolly, Chief Finance Officer, Department of Social Services, 1300 653 227.

Links to Portfolio Budget Statements (including Portfolio Additional Estimates Statements and Portfolio Supplementary Additional Estimates Statements) can be located on the Australian Government Budget website at www.budget.gov.au.

**User guide
to the
Portfolio Additional
Estimates Statements**

User Guide

The purpose of the 2025-26 Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements (PB Statements), is to inform Senators and Members of Parliament of the proposed allocation of resources to Government outcomes by entities within the portfolio. The focus of the PAES differs from the PB Statements in one important aspect. While the PAES include an Entity Resource Statement to inform Parliament of the revised estimate of the total resources available to an entity, the focus of the PAES is on explaining the changes in resourcing by outcome(s) since the Budget. As such, the PAES provides information on new measures and their impact on the financial and/or non-financial planned performance of programs supporting those outcomes.

The PAES facilitate understanding of the proposed appropriations in Appropriation Bills (Nos. 3 and 4) and Appropriation (Parliamentary Departments) Bill (No. 2) 2025–2026. 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*.

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 entities in the portfolio.

Entity Additional Estimates Statements

A statement (under the name of the entity) for each entity affected by Additional Estimates.

Section 1: Entity overview and resources

This section details the changes in total resources available to an entity, the impact of any measures since Budget, and impact of Appropriation Bills Nos. 3 and 4.

Section 2: Revisions to outcomes and planned performance

This section details **changes** to Government outcomes and/or **changes** to the planned performance of entity programs.

Section 3: Special account flows and budgeted financial statements

This section contains updated explanatory tables on special account flows and staffing levels and revisions to the budgeted financial statements.

Portfolio glossary

Explains key terms relevant to the Portfolio.

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Portfolio overview

Social Services Portfolio overview

A full outline of the Social Services Portfolio Overview can be found in the 2025-26 Portfolio Budget Statements.

Overview of additional estimates sought for the portfolio

Additional appropriations of \$54.3 million are being sought through Appropriation Bill (No. 3) 2025-26 as a result of new measures and variations. In addition, these statements reflect increased estimates of \$707.6 million for the Portfolio's special appropriations.

Structure of the portfolio

Following changes to the Administrative Arrangement Order (AAO) on 13 May 2025 and subsequent amendment on 26 June 2025, a number of functions have transferred from the Department of Social Services (DSS) to other departments.

The majority of disability and carers programs (previously Outcome 3) have transferred to the Department of Health, Disability and Ageing and portfolio agencies, the National Disability Insurance Agency, the NDIS Quality and Safeguards Commission and Hearing Australia have transferred to the Health, Disability and Ageing portfolio. DSS has retained disability employment services.

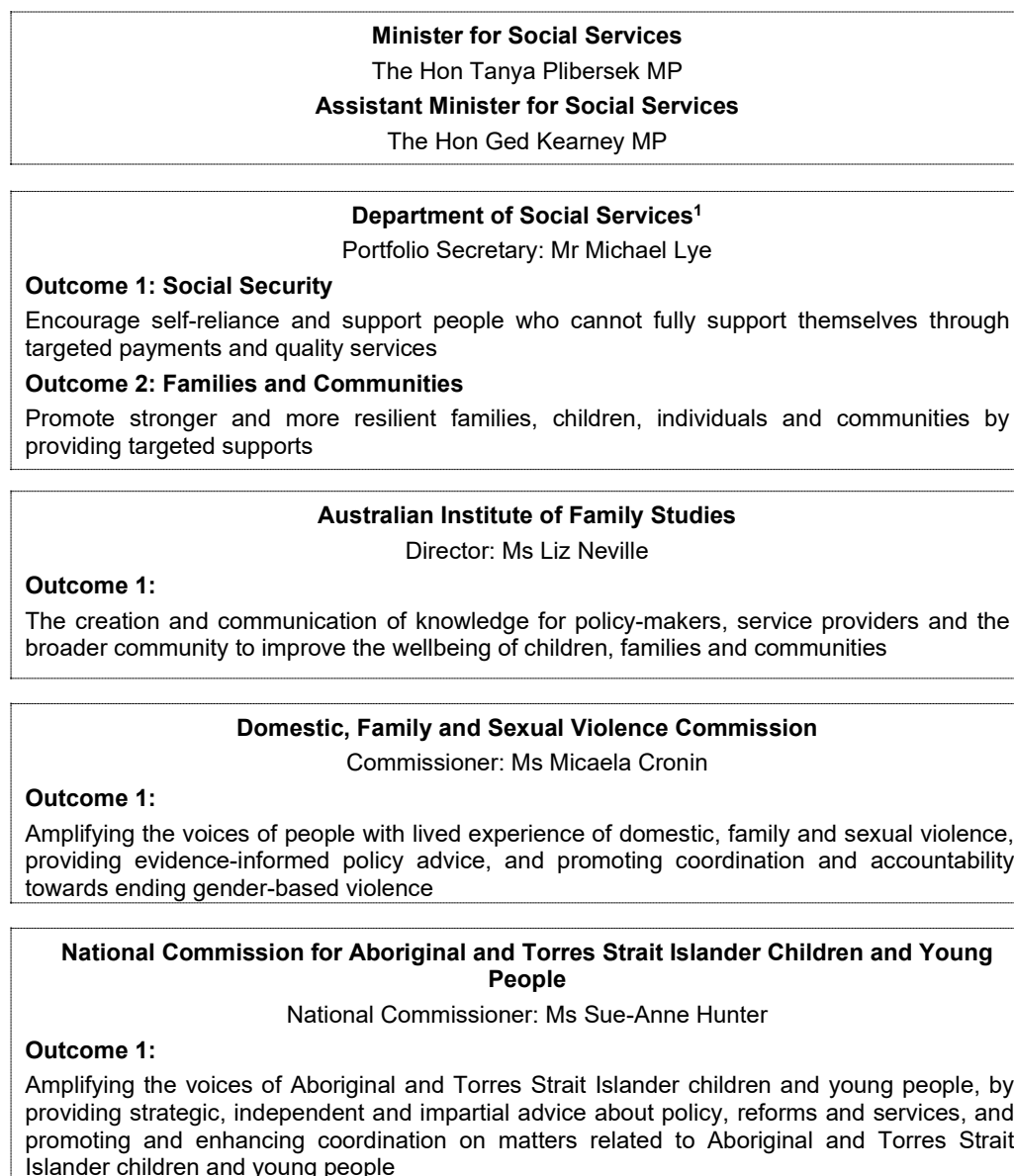
Portfolio agency, Services Australia has transferred to the Finance portfolio and the housing program (previously Outcome 4) has transferred to the Department of the Treasury.

Further details on the transferred functions can be found on page 24 of these statements.

Under the *Public Governance, Performance and Accountability Act 2013* (PGPA Act), the portfolio comprises of four non-corporate Commonwealth entities (one Department of State and three listed entities).

Refer to Figure 1 for further information on the portfolio's structure.

Figure 1: Social Services Portfolio structure and outcomes



¹Changes to the AAO of 13 May 2025 and subsequent amendment on 26 June 2025 resulted in the transfer of disability and carers programs (excluding disability employment services) to the Department of Health, Disability and Ageing and portfolio agencies, the National Disability Insurance Agency, the NDIS Quality and Safeguards Commission and Hearing Australia to the Health, Disability and Ageing portfolio. The housing program transferred to the Department of the Treasury. In addition, portfolio agency, Services Australia has transferred to the Finance portfolio.

**Social Services
additional estimates
statements**

Department of Social Services

Entity additional estimates statements

Department of Social Services

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Department of Social Services

Section 1: Entity overview and resources

1.1 Strategic direction statement

Through the Department of Social Services (DSS) the Australian Government (Government) delivers essential social services to improve the economic and social wellbeing of individuals and families in Australian communities.

In 2025-26, DSS supports the Australian Government to deliver commitments to address urgent and unavoidable priorities, including delivering the Government's election commitments.

Key updates to the policy priorities since the 2025-26 Budget

The following outlines key updates to policy priorities in the strategic direction statement since the publication of the 2025-26 Social Services Portfolio Budget Statements (PB Statements). For full details of the statement, refer to pages 15-19 of the Portfolio Budget Statements 2025-26, Budget Related Paper No. 1.14, Social Services Portfolio.

Changes to the AAO of 13 May 2025 and subsequent amendment on 26 June 2025 resulted in the transfer of disability and carers programs (excluding the disability employment services) to the Department of Health, Disability and Ageing and portfolio agencies, the National Disability Insurance Agency, the NDIS Quality and Safeguards Commission and Hearing Australia to the Health, Disability and Ageing portfolio. The housing program transferred to the Department of the Treasury. In addition, portfolio agency, Services Australia has transferred to the Finance portfolio.

New measures since the PB Statements include delivery of commitments made by the Australian Government at the 2025 election, social security adjustments allowing for a fairer and more efficient social security system, measures under the *National Plan to End Violence Against Women and Children 2022-2032* (National Plan) and measures to achieve progress on Targets 12 (children in out-of-home care) and 13 (family safety) in the *National Agreement on Closing the Gap*.

Delivering on Election Commitments

The Government will provide \$11.3 million over two years from 2025-26 to deliver the following 2025 election commitments:

- \$10.0 million in 2025-26 to the Reverend Bill Crews Foundation to support vulnerable Australians experiencing financial hardship through services such as food relief, literacy support and accessible healthcare.

- \$1.3 million over two years from 2025–26 to undertake an independent investigation into the historical Republic of Korea-Australia Intercountry Adoption program and assess its impact on Korean-Australian adoptees and their families.

A Fairer More Efficient Social Security System

The Government is providing \$138.7 million over four years from 2025-26 (and \$1.1 million a year ongoing) to invest in structural reforms that deliver a fairer, more efficient and targeted approach to debt recovery processes. The small debt waiver threshold will increase to \$250 and the Government will expand eligibility for the special circumstances debt waiver, including cases involving domestic, family and sexual violence. In addition, this funding will establish a resolution scheme for those impacted by the historical debt calculation method known as income apportionment and provide funding for implementation costs for the validated income apportionment payment calculation method.

Ending Gender-Based Violence

The Government is providing an additional \$149.6 million over four years from 2025-26 (and \$0.2 million a year ongoing) to further support women and children leaving violent relationships. This measure builds on the more than \$4 billion invested by the Government to date and includes:

- \$41.8 million over two years from 2025-26 to 1800RESPECT, a Government commitment under the *National Plan to End Violence against Women and Children 2022-32*. 1800RESPECT delivers a national, 24 hour per day, seven day per week counselling, information and referral service for people affected by Family, Domestic and Sexual Violence (FDSV).
- \$8.6 million over two years from 2025-26 in additional funding to states and territories to boost innovative responses through the FDSV National Partnership.

Supporting the Safety and Wellbeing of Children, Families and Communities

Building on the 2024–25 Mid-Year Economic and Fiscal Outlook (MYEFO) measure titled *Partnering with Communities for Change*, \$8.9 million over two years from 2025–26 will be provided to continue programs for children and families and to support the community sector.

This measure will also fund organisations to reduce the rates of child abuse and neglect and improve child safety, including providing continued secretariat support to the National Coalition on Child Safety and Wellbeing and the Safe and Supported Aboriginal and Torres Strait Islander Leadership Group.

In addition, the Government is finalising *Our Ways – Strong Ways – Our Voices: National Aboriginal and Torres Strait Islander Plan to End Family, Domestic, and Sexual Violence 2026-2036* for release in early 2026, as well as permanent arrangements for the National Commission for Aboriginal and Torres Strait Islander Children and Young People.

Resetting Social Security Deeming Rates

The return to the practice of updating social security deeming rates on financial assets to reflect market returns is expected to have an impact of \$1.8 billion over four years from 2025–26 (and \$553.8 million a year ongoing). From 20 September 2025, a deeming rate of 0.75 per cent applies to financial assets under \$64,200 for singles and \$106,200 for couples. Assets over these thresholds will be deemed at a rate of 2.75 per cent.

Additionally, the Government will provide \$0.8 million over four years from 2025–26 (and \$0.2 million a year ongoing) for the Australian Government Actuary to review market returns on financial assets twice a year from March 2026. The Actuary will provide recommendations to the Government on the deeming rate, guided by returns that pensioners and other payment recipients with deemed financial assets can reasonably access on their investments.

1.2 Entity resource statement

The Entity Resource Statement, set out in Table 1.1 below, details the total resourcing for DSS available from all sources for the 2025-26 Budget year, including variations through Appropriation Bills No. 3 and No. 4, Special Appropriations and Special Accounts. Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves, and as published in appropriation notes to the 2024–25 financial statements.

Table 1.1: Department of Social Services resource statement – Additional estimates for 2025-26 as at February 2026

| | <i>Actual available appropriation</i> | <i>Estimate as at Budget</i> | <i>Proposed Additional Estimates</i> | <i>Total estimate at Additional Estimates</i> |
|--|---|--------------------------------------|--|---|
| | <i>2024-25 \$'000</i> | <i>2025-26 \$'000</i> | <i>2025-26 \$'000</i> | <i>2025-26 \$'000</i> |
| Departmental | | | | |
| Annual appropriations – ordinary annual services (a) (b) | | | | |
| Prior year appropriations available (c) | 145,969 | 103,413 | 39,951 | 143,364 |
| Departmental appropriation (d) | 568,412 | 452,448 | 3,958 | 456,406 |
| s74 External Revenue (e) | 37,846 | 33,625 | 12,772 | 46,397 |
| Departmental capital budget (f) | 3,867 | 3,911 | – | 3,911 |
| Total departmental annual appropriations | 756,094 | 593,397 | 56,681 | 650,078 |
| Total departmental resourcing | 756,094 | 593,397 | 56,681 | 650,078 |
| Administered | | | | |
| Annual appropriations – ordinary annual services (a) (b) | | | | |
| Outcome 1 | 7,515 | 1,405,883 | 2,676 | 1,408,559 |
| Outcome 2 | 1,357,033 | 1,384,656 | 11,772 | 1,396,428 |
| Outcome 3 (g) | 35,429,057 | – | – | – |
| Outcome 4 (g) | 9,671 | – | – | – |
| Payments to corporate entities (h) | 2,252,660 | – | – | – |
| Total administered annual appropriations | 39,055,936 | 2,790,539 | 14,448 | 2,804,987 |
| Special appropriations | | | | |
| <i>Social Security (Administration) Act 1999</i> | <i>115,972,255</i> | <i>129,797,147</i> | <i>972,922</i> | <i>130,770,069</i> |
| <i>A New Tax System (Family Assistance) (Administration) Act 1999</i> | <i>17,273,031</i> | <i>17,887,809</i> | <i>(18,191)</i> | <i>17,869,618</i> |
| <i>Paid Parental Leave Act 2010</i> | <i>2,918,593</i> | <i>4,130,964</i> | <i>10,893</i> | <i>4,141,857</i> |
| <i>Student Assistance Act 1973</i> | <i>461,498</i> | <i>476,411</i> | <i>4,403</i> | <i>480,814</i> |
| <i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i> | <i>340,622</i> | <i>700,274</i> | <i>(262,425)</i> | <i>437,849</i> |
| <i>Public Governance, Performance and Accountability Act 2013</i> | <i>15</i> | <i>823</i> | <i>–</i> | <i>823</i> |
| Total administered special appropriations | 136,966,014 | 152,993,428 | 707,602 | 153,701,030 |

Table 1.1: Department of Social Services resource statement – Additional estimates for 2025-26 as at February 2026 (continued)

| | <i>Actual available appropriation</i> | <i>Estimate as at Budget</i> | <i>Proposed Additional Estimates</i> | <i>Total estimate at Additional Estimates 2025-26</i> |
|---|---|--------------------------------------|--|---|
| | <i>2024-25 \$'000</i> | <i>2025-26 \$'000</i> | <i>2025-26 \$'000</i> | <i>2025-26 \$'000</i> |
| Special accounts | | | | |
| Opening balance | 6,988 | 5,060 | (4,336) | 724 |
| Appropriation receipts (i) | 19,897 | 9,029 | (9,029) | – |
| Non-appropriation receipts | 3,385 | – | – | – |
| <i>Total special accounts receipts</i> | <i>30,270</i> | <i>14,089</i> | <i>(13,365)</i> | <i>724</i> |
| <i>less administered appropriations drawn from annual/special appropriations and credited to special accounts</i> | <i>19,917</i> | <i>9,029</i> | <i>(9,029)</i> | <i>–</i> |
| <i>less payments to corporate entities from annual/special appropriations</i> | <i>35,813,877</i> | <i>39,170,768</i> | <i>(39,170,768)</i> | <i>–</i> |
| Total administered resourcing | 140,218,426 | 116,618,259 | 39,879,453 | 156,506,741 |
| Total resourcing for DSS | 140,974,520 | 117,211,656 | 39,936,134 | 157,156,819 |

| | <i>Actual 2024-25</i> | <i>2025-26 (a)</i> |
|--|---------------------------|--------------------|
| Average staffing level (number) | 3,340 | 2,539 |

Prepared on a resourcing (i.e. appropriations available) basis.

All figures shown above are GST exclusive – these may not match figures in the cash flow statement.

- Responsibility for services and policy for the National Disability Insurance Scheme transferred to the Health, Disability and Ageing portfolio consistent with the AAO changes of 13 May 2025. Responsibility for housing, rental and homelessness policy transferred to the Treasury portfolio consistent with the AAO changes of 13 May 2025.
- Includes measures published in the *2025 Pre-Election Economic and Fiscal Outlook* and also in the *Explanatory Memorandum to the Appropriation Bills (No. 1) 2025–2026 and Appropriation Bills (No. 2) 2025–2026*. Actual Available Appropriation column reflects the closing unspent appropriation balance from the entity's 2024–25 annual report and encompasses *Appropriation Act (No. 1) 2024–2025*, and *Appropriation Act (No. 3) 2024–2025*.
- Estimated adjusted balance carried forward from previous year for annual appropriations.
- Excludes departmental capital budget.
- Estimated external revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
- Departmental capital budgets are not separately identified in *Appropriation Act (No. 1)* and form part of ordinary annual services items. Refer to Table 3.6 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
- Excludes \$37,429 million subject to administrative quarantine by the Department of Finance or withheld under section 51 of the PGPA Act.
- Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.
- Amounts credited to the special accounts from DSS annual and special appropriations.

Table 1.1: Department of Social Services resource statement – Additional estimates for 2025-26 as at February 2026 (continued)**Third-party payments from and on behalf of other entities**

| | <i>Actual available appropriation</i> | <i>Estimate as at Budget</i> | <i>Proposed Additional Estimates</i> | <i>Total estimate at Additional Estimates</i> |
|---|---|--------------------------------------|--|---|
| | <i>2024-25 \$'000</i> | <i>2025-26 \$'000</i> | <i>2025-26 \$'000</i> | <i>2025-26 \$'000</i> |
| Payments made by Services Australia on behalf of DSS: | | | | |
| Special appropriations – <i>Social Security (Administration) Act 1999</i> | 125,093,305 | 129,973,765 | (5,918,117) | 124,055,648 |
| Special appropriations – <i>A New Tax System (Family Assistance) (Administration) Act 1999</i> | 18,039,228 | 18,093,741 | (220,664) | 17,873,077 |
| Special appropriations – <i>Paid Parental Leave Act 2010</i> | 3,227,665 | 3,668,595 | (363,222) | 3,305,373 |
| Special appropriations – <i>Student Assistance Act 1973</i> | 486,673 | 491,406 | (15,791) | 475,615 |
| Special appropriations – <i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i> | 288,915 | 687,726 | (187,567) | 500,159 |
| Annual administered appropriations | 2 | 8,790 | 1,709 | 10,499 |
| Payments made by the Department of Veterans' Affairs on behalf of DSS: | | | | |
| Special appropriations – <i>Social Security (Administration) Act 1999</i> | 70,656 | 72,397 | 524 | 72,921 |
| Payments made to other entities for the provision of services: | | | | |
| Department of Veterans' Affairs | 205 | 213 | (3) | 210 |
| Payments made to corporate entities within the Portfolio: | | | | |
| National Disability Insurance Agency (a)(b) | 35,813,877 | 39,170,768 | (39,170,768) | – |
| Receipts received from other entities for the provision of services: | | | | |
| Australian Government entities (related parties) | 37,264 | 32,292 | 11,599 | 43,891 |
| Non-government entities | 582 | 1,333 | 1,173 | 2,506 |

Prepared on a resourcing (i.e. appropriations available) basis.

All figures shown above are GST exclusive – these may not match figures in the cash flow statement.

(a) The National Disability Insurance Agency is not directly appropriated as it is a corporate Commonwealth entity. Appropriations are made to DSS, as the responsible non-corporate Commonwealth entity, which are then paid to the National Disability Insurance Agency.

(b) Responsibility for services and policy for the National Disability Insurance Scheme transferred to the Health, Disability and Ageing portfolio consistent with the AAO changes of 13 May 2025.

1.3 Entity measures

Table 1.2 summarises new measures taken since the 2025-26 Budget. The table is split into receipt and payment measures, with the affected programs identified.

Table 1.2: Department of Social Services 2025-26 measures since the Budget

| | Program | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 |
|---|--|-------------------|-------------------|-------------------|-------------------|
| Receipt measures | | | | | |
| A Fairer More Efficient Social Security System | 1.1, 2.2, 1.3, 1.4, 1.5, 1.6, 1.7 | | | | |
| Administered receipt | | (11,347) | (49,864) | (28,275) | (28,121) |
| Departmental receipt | | — | — | — | — |
| Total | | (11,347) | (49,864) | (28,275) | (28,121) |
| Total Receipt measures | | | | | |
| Administered receipt | | (11,347) | (49,864) | (28,275) | (28,121) |
| Departmental receipt | | — | — | — | — |
| Total | | (11,347) | (49,864) | (28,275) | (28,121) |
| Payment measures | | | | | |
| Permanent Migration Program – 2025–26 planning levels (a) | 1.1, 1.2, 1.4, 1.5, 1.6, 1.7 | | | | |
| Administered payment | | 567 | 1,229 | 1,574 | 1,805 |
| Departmental payment | | — | — | — | — |
| Total | | 567 | 1,229 | 1,574 | 1,805 |
| Resetting Social Security Deeming Rates | 1.1, 1.3, 1.4, 1.5, 1.6, 1.7 | | | | |
| Administered payment | | (215,433) | (462,672) | (487,270) | (510,793) |
| Departmental payment | | 198 | 152 | 157 | 287 |
| Total | | (215,235) | (462,520) | (487,113) | (510,506) |
| Support for People with Disability (b) | 1.8 | | | | |
| Administered payment | | (4,224) | — | — | — |
| Departmental payment | | — | — | — | — |
| Total | | (4,224) | — | — | — |
| Australian Orphanage Museum – additional funding | 2.1 | | | | |
| Administered payment | | — | 135 | 135 | 135 |
| Departmental payment | | — | — | — | — |
| Total | | — | 135 | 135 | 135 |
| Delivering Social Services Election Commitments | 2.1 | | | | |
| Administered payment | | 10,000 | — | — | — |
| Departmental payment | | — | — | — | — |
| Total | | 10,000 | — | — | — |

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

(a) The full measure description and details appear in the 2025-26 MYEFO under the Home Affairs portfolio.

(b) The full measure description and details appear in the 2025-26 MYEFO under the Health, Disability and Ageing portfolio.

Table 1.2: Department of Social Services 2025-26 measures since the Budget (continued)

| | Program | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 |
|--|------------------------------|-------------------|-------------------|-------------------|-------------------|
| Payment measures (continued) | | | | | |
| Ending Gender-Based Violence – continued investment (a) | 2.1 | | | | |
| Administered payment | | 7,145 | 38,036 | – | – |
| Departmental payment | | – | 518 | – | – |
| Total | | 7,145 | 38,554 | – | – |
| Supporting the Safety and Wellbeing of Children, Families and Communities | 2.1 | | | | |
| Administered payment | | (6,265) | 8,026 | (200) | (200) |
| Departmental payment | | 29 | 161 | – | – |
| Total | | (6,236) | 8,187 | (200) | (200) |
| Targeting Entrenched Community Disadvantage | 2.1 | | | | |
| Administered payment | | – | 3,440 | – | – |
| Departmental payment | | 1,719 | 470 | – | – |
| Total | | 1,719 | 3,910 | – | – |
| Further Reducing Spending on Consultants, Contractors and Labour Hire, and Non-wage Expenses (a) | | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | – | (8,730) | (8,555) | (8,045) |
| Total | | – | (8,730) | (8,555) | (8,045) |
| Departmental Support | | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | 1,406 | 2,425 | 903 | 914 |
| Total | | 1,406 | 2,425 | 903 | 914 |
| Cross-Outcome | | | | | |
| A Fairer More Efficient Social Security System | | | | | |
| Outcome 1 | 1.1, 1.3, 1.4, 1.5, 1.6, 1.7 | | | | |
| Administered payment | | – | 31,713 | – | – |
| Departmental payment | | 5,513 | 3,745 | – | – |
| Outcome 2 | 2.1 | | | | |
| Administered payment | | 800 | – | – | – |
| Departmental payment | | – | – | – | – |
| Total | | 6,313 | 35,458 | – | – |

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

(a) The full measure description and details appear in the 2025-26 MYEFO under Cross-Portfolio.

Table 1.2: Department of Social Services 2025-26 measures since the Budget (continued)

| | Program | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 |
|--|---------|-------------------|-------------------|-------------------|-------------------|
| Payment measures (continued) | | | | | |
| Support for Community Sector Organisations (a) | | | | | |
| Outcome 1 | 1.8 | | | | |
| Administered payment | | – | 2,313 | 830 | – |
| Departmental payment | | – | – | – | – |
| Outcome 2 | | | | | |
| Administered payment | 2.1 | – | 14,443 | 5,811 | – |
| Departmental payment | | – | – | – | – |
| Total | | – | 16,756 | 6,641 | – |
| Total payment measures | | | | | |
| Administered payment | | (207,410) | (363,337) | (479,120) | (509,053) |
| Departmental payment | | 8,865 | (1,259) | (7,495) | (6,844) |
| Total | | (198,545) | (364,596) | (486,615) | (515,897) |

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

(a) The full measure description and details appear in the 2025-26 MYEFO under Cross Portfolio.

1.4 Additional estimates, resourcing and variations to outcomes

The following table details the changes to the resourcing for DSS by outcome. Table 1.3 details the additional estimates resulting from new measures and other variations since the 2025-26 Budget in Appropriation Bills Nos. 3 and 4.

Table 1.3: Additional estimates and other variations to outcomes since the 2025-26 Budget

| | Program impacted | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 |
|--|------------------|-------------------|-------------------|-------------------|-------------------|
| Outcome 1 | | | | | |
| Administered | | | | | |
| Annual appropriations | | | | | |
| Support for People with Disability | 1.8 | (4,224) | — | — | — |
| Support for Community Sector Organisations | 1.8 | — | 2,313 | 830 | — |
| Changes in Parameters | | | | | |
| (net increase) | 1.5, 1.8 | — | 54 | 125 | 86 |
| Movement of Funds | | | | | |
| (net increase) | 1.8 | 4,263 | 552 | 300 | 400 |
| (net decrease) | 1.8 | — | (400) | — | — |
| Other Variations | | | | | |
| (net increase) | 1.8 | — | — | — | — |
| (net decrease) | 1.8 | (6,958) | — | — | — |
| Net impact on appropriations for Outcome 1 (administered) | | (6,919) | 2,519 | 1,255 | 486 |
| Departmental | | | | | |
| Annual appropriations | | | | | |
| Resetting Social Security Deeming Rates | | 198 | 152 | 157 | 287 |
| A Fairer More Efficient Social Security System | | 5,513 | 3,745 | — | — |
| Changes in Parameters | | | | | |
| (net increase) | | — | — | 250 | 126 |
| (net decrease) | | — | (121) | — | — |
| Other Variations | | | | | |
| (net increase) | | 1,264 | — | — | — |
| Net impact on appropriations for Outcome 1 (departmental) | | 6,975 | 3,776 | 407 | 413 |
| Total net impact on appropriations for Outcome 1 | | 56 | 6,295 | 1,662 | 899 |

Table 1.3: Additional estimates and other variations to outcomes since the 2025-26 Budget (continued)

| | Program impacted | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 |
|--|------------------|-------------------|-------------------|-------------------|-------------------|
| Outcome 2 | | | | | |
| Administered | | | | | |
| Annual appropriations | | | | | |
| A Fairer More Efficient Social Security System | 2.1 | 800 | – | – | – |
| Delivering Social Services Election Commitments | 2.1 | 10,000 | – | – | – |
| Ending Gender-Based Violence – continued investment | 2.1 | 7,145 | 38,036 | – | – |
| Supporting the Safety and Wellbeing of Children, Families and Communities | 2.1 | (6,265) | 8,026 | (200) | (200) |
| Support for Community Sector Organisations | 2.1 | – | 14,443 | 5,811 | – |
| Australian Orphanage Museum – additional funding | 2.1 | – | 135 | 135 | 135 |
| Targeting Entrenched Community Disadvantage | 2.1 | – | 3,440 | – | – |
| Changes in Parameters | | | | | |
| (net increase) | 2.1 | – | 118 | 965 | 598 |
| (net decrease) | 2.1 | – | (1,802) | (420) | (421) |
| Movement of Funds | | | | | |
| (net increase) | 2.1 | 6,051 | 16,521 | 2,834 | – |
| (net decrease) | 2.1 | (6,176) | – | – | – |
| Other Variations | | | | | |
| (net increase) | 2.1 | 13,680 | – | – | – |
| (net decrease) | | (13,463) | (4,868) | (4,984) | (5,104) |
| Net impact on appropriations for Outcome 2 (administered) | | 11,772 | 74,049 | 4,141 | (4,992) |
| Departmental | | | | | |
| Annual appropriations | | | | | |
| Targeting Entrenched Community Disadvantage | | 1,719 | 470 | – | – |
| Further Reducing Spending on Consultants, Contractors and Labour Hire, and Non-wage Expenses | | | (8,730) | (8,555) | (8,045) |
| Ending Gender-Based Violence – continued investment | | – | 518 | – | – |
| Supporting the Safety and Wellbeing of Children, Families and Communities | | 29 | 161 | – | – |

Table 1.3: Additional estimates and other variations to outcomes since the 2025-26 Budget (continued)

| | Program impacted | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|
| Departmental Support | | 1,406 | 2,425 | 903 | 914 |
| Changes in Parameters | | | | | |
| (net increase) | | – | – | 370 | 184 |
| (net decrease) | | – | (192) | – | – |
| Other Variations | | | | | |
| (net increase) | | 63 | – | – | – |
| (net decrease) | | (6,234) | (12,045) | (11,686) | (11,723) |
| Net impact on appropriations for Outcome 2 (departmental) | | (3,017) | (17,393) | (18,968) | (18,670) |
| Total net impact on appropriations for Outcome 2 | | 8,755 | 56,656 | (14,827) | (23,662) |

1.5 Breakdown of additional estimates by appropriation bill

The following table details the additional estimates sought for DSS through Appropriation Bill No. 3.

Table 1.4: Appropriation Bill (No. 3) 2025-2026

| | 2024-25 Available \$'000 | 2025-26 Budget \$'000 | 2025-26 Revised \$'000 | Additional Estimates \$'000 | Reduced Estimates \$'000 |
|--|--------------------------------|-----------------------------|------------------------------|-----------------------------------|--------------------------------|
| Administered items | | | | | |
| Outcome 1 – Social Security (a) | 7,515 | 1,405,883 | 1,398,964 | 4,263 | (11,182) |
| Outcome 2 – Families and Communities (b) (e) | 1,357,033 | 1,384,656 | 1,396,428 | 37,676 | (25,904) |
| Outcome 3 – Disability and Carers (c)(e) | 35,429,057 | – | – | – | – |
| Outcome 4 – Housing (d)(e) | 9,671 | – | – | – | – |
| Total administered | 36,803,276 | 2,790,539 | 2,795,392 | 41,939 | (37,086) |
| Departmental programs | | | | | |
| Outcome 1 – Social Security (a) | 84,192 | 139,081 | 146,056 | 6,975 | – |
| Outcome 2 – Families and Communities | 306,462 | 317,278 | 314,261 | 3,217 | (6,234) |
| Outcome 3 – Disability and Carers (c)(e) | 163,964 | – | – | – | – |
| Outcome 4 – Housing (d)(e) | 17,661 | – | – | – | – |
| Total departmental | 572,279 | 456,359 | 460,317 | 10,192 | (6,234) |
| Total administered and departmental | 37,375,555 | 3,246,898 | 3,255,709 | 52,131 | (43,320) |

Note: Includes measures published in the 2025 Pre-Election Economic and Fiscal Outlook and also in the Explanatory Memorandum to the Appropriation Bills (No. 1) 2025–2026 and Appropriation Bills (No. 2) 2025–2026.

- (a) The AAO of 13 May 2025 resulted in the transfer of 3.1.1 Employment Services component and associated departmental funding to Outcome 1.
- (b) Excludes \$31.8 million subject to administrative quarantine by the Department of Finance or withheld under section 51 of the PGPA Act.
- (c) Excludes \$37,323 million subject to administrative quarantine by the Department of Finance or withheld under section 51 of the PGPA Act.
- (d) Excludes \$74.1 million subject to administrative quarantine by the Department of Finance or withheld under section 51 of the PGPA Act.
- (e) AAO changes of 13 May 2025 and subsequent amendment on 26 June 2025 resulted in the transfer of disability and carers programs (excluding disability employment services) to the Department of Health, Disability and Ageing and portfolio agencies, the National Disability Insurance Agency, the NDIS Quality and Safeguards Commission and Hearing Australia to the Health, Disability and Ageing portfolio. The housing program transferred to the Department of the Treasury. In addition, Portfolio Agency, Services Australia has transferred to the Finance portfolio.

Section 2: Revisions to outcomes and planned performance

Changes to outcome statements and programs

The DSS outcome structure has changed from the structure reported in the 2025-26 Social Services Portfolio Budget Statements following the AAO of 13 May 2025 and subsequent amendment on 26 June 2025.

The AAO resulted in the transfer of disability and carers programs (excluding disability employment services) to the Department of Health, Disability and Ageing and portfolio agencies, the National Disability Insurance Agency, the NDIS Quality and Safeguards Commission and Hearing Australia to the Health, Disability and Ageing portfolio. The housing programs transferred to the Department of the Treasury. In addition, portfolio agency, Services Australia has transferred to the Finance portfolio.

The impacts on the outcome and program structure are:

Table 2: Changes to the outcome and program structures since 2025-26 Portfolio Budget Statement

Outcome changes

| | |
|--|---|
| Updated Outcome 1 | Encourage self-reliance and support people who cannot fully support themselves through targeted payments and quality services |
| Description of change: | |
| AAO of 13 May 2025 supersedes the old Outcome 1 | |
| Old Statement: | |
| A sustainable social security system that incentivises self-reliance and supports people who cannot fully support themselves by providing targeted payments and assistance | |
| Updated Outcome 2 | Promote stronger and more resilient families, children, individuals and communities by providing targeted supports |
| Description of change: | |
| AAO of 13 May 2025 supersedes the old Outcome 2 | |
| Old Statement: | |
| Contribute to stronger and more resilient individuals, children, families and communities by providing targeted supports | |

Table 2: Changes to the outcome and program structures since 2025-26 Portfolio Budget Statement (continued)

| | |
|---|--|
| Abolished Outcome 3 | Supporting the independence of, and economic participation by, people with disability and carers by providing targeted supports |
| Description of change: | |
| The AAO of 13 May 2025 resulted in the transfer of disability and carers programs (excluding disability employment services program) to the Department of Health, Disability and Ageing | |
| Abolished Outcome 4 | Supporting access to safe and secure housing for individuals, including social housing, and providing targeted supports for preventing and addressing homelessness |
| Description of change: | |
| The AAO of 13 May 2025 resulted in the transfer of the housing program to the Department of the Treasury | |

Program changes

| Program No. | Program title | Description of change |
|--------------------|--------------------------------|--|
| 1.8 | Disability Employment Services | Program created to transfer 3.1.1 Employment Services component to Outcome 1 following AAO of 13 May 2025. |

Section 2: Revisions to outcomes and planned performance

2.1 Budgeted expenses and performance for Outcome 1

Outcome 1: Social Security

Encourage self-reliance and support people who cannot fully support themselves through targeted payments and quality services

Linked programs

Department of Education

Program

- Program 2.4 – Higher Education Loan Program

Contribution to Outcome 1 made by linked program

The Department of Education is linked to Outcome 1 as the Higher Education Loan Program contains eligibility requirements in connection with some of the payments and concessions that fall under this Outcome.

Department of Employment and Workplace Relations

Program

- Program 1.1 – Employment Services

Contribution to Outcome 1 made by linked program

The Department of Employment and Workplace Relations is responsible for the provision of employment programs that assist job seekers into work. This Outcome benefits from this linked program as it encourages job seekers receiving working age payments to meet their mutual obligation requirements, undertake activities which improve their job prospects, and increase their financial independence.

Department of Health, Disability and Ageing

Program

- Program 1.9 – Immunisation

Contribution to Outcome 1 made by linked program

The Department of Health, Disability and Ageing has policy responsibility for the National Immunisation Program. Eligibility for Family Tax Benefit Part A is contingent on satisfying requirements for age-related immunisation requirements contained in this Outcome.

Linked programs (continued)

| |
|--|
| Services Australia |
| Programs <ul style="list-style-type: none"> • Program 1.1 – Strategy and Corporate Enabling • Program 1.2 – Customer Service Delivery • Program 1.3 – Technology and Transformation |
| Contribution to Outcome 1 made by linked programs Various payments, concessions and the Child Support Scheme under this Outcome are delivered through the above linked programs administered by Services Australia. |
| National Indigenous Australians Agency |
| Programs <ul style="list-style-type: none"> • Program 1.1 – Indigenous Advancement – Jobs, Land and the Economy • Program 1.2 – Indigenous Advancement – Children and Schooling |
| Contribution to Outcome 1 made by linked programs Mutual exclusion provisions are shared between scholarships administered by the National Indigenous Australian Agency and scholarships administered under this Outcome. Mutual obligation requirements for various payments are linked under this Outcome. |
| Department of Veterans' Affairs |
| Program <ul style="list-style-type: none"> • Program 1.1 – Veterans' Income Support and Allowances |
| Contribution to Outcome 1 made by linked program Various payments and concessions under this Outcome are delivered through the above linked program administered by the Department of Veterans' Affairs. |

Budgeted expenses for Outcome 1

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.1.1: Budgeted expenses for Outcome 1

| | 2024-25 Actual expenses \$'000 | 2025-26 Revised estimated expenses \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
|---|---|---|--|--|--|
| Outcome 1: Social Security | | | | | |
| Program 1.1 – Support for Families | | | | | |
| Administered expenses | | | | | |
| Special appropriations | | | | | |
| <i>A New Tax System</i> | | | | | |
| <i>(Family Assistance)</i> | | | | | |
| <i>(Administration) Act 1999</i> | 17,919,772 | 17,882,962 | 17,989,698 | 18,406,216 | 18,634,703 |
| <i>Social Security</i> | | | | | |
| <i>(Administration)</i> | | | | | |
| <i>Act 1999</i> | 1,987 | 1,990 | 1,903 | 1,832 | 1,766 |
| Administered Total | 17,921,759 | 17,884,952 | 17,991,601 | 18,408,048 | 18,636,469 |
| Total expenses for Program 1.1 | 17,921,759 | 17,884,952 | 17,991,601 | 18,408,048 | 18,636,469 |
| Program 1.2 – Paid Parental Leave | | | | | |
| Administered expenses | | | | | |
| Special appropriations | | | | | |
| <i>Paid Parental Leave</i> | | | | | |
| <i>Act 2010</i> | 3,208,712 | 4,141,838 | 4,689,708 | 4,943,326 | 5,196,901 |
| Administered Total | 3,208,712 | 4,141,838 | 4,689,708 | 4,943,326 | 5,196,901 |
| Total expenses for Program 1.2 | 3,208,712 | 4,141,838 | 4,689,708 | 4,943,326 | 5,196,901 |
| Program 1.3 – Support for Seniors | | | | | |
| Administered expenses | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration)</i> | | | | | |
| <i>Act 1999</i> | 62,253,535 | 65,205,838 | 68,382,183 | 71,380,839 | 74,180,308 |
| Administered Total | 62,253,535 | 65,205,838 | 68,382,183 | 71,380,839 | 74,180,308 |
| Total expenses for Program 1.3 | 62,253,535 | 65,205,838 | 68,382,183 | 71,380,839 | 74,180,308 |
| Program 1.4 – Financial Support for People with Disability | | | | | |
| Administered expenses | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration)</i> | | | | | |
| <i>Act 1999</i> | 23,129,736 | 24,344,786 | 25,391,184 | 26,303,230 | 27,423,421 |
| Administered Total | 23,129,736 | 24,344,786 | 25,391,184 | 26,303,230 | 27,423,421 |
| Total expenses for Program 1.4 | 23,129,736 | 24,344,786 | 25,391,184 | 26,303,230 | 27,423,421 |

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

| | 2024-25 Actual expenses \$'000 | 2025-26 Revised estimated expenses \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
|--|---|---|--|--|--|
| Outcome 1: Social Security | | | | | |
| Program 1.5 – Financial Support for Carers | | | | | |
| Administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 2,341 | 2,800 | 2,800 | 2,800 | 2,800 |
| Special appropriations <i>Social Security (Administration) Act 1999</i> | 11,973,435 | 12,527,882 | 13,144,216 | 13,808,496 | 14,293,511 |
| Administered Total | 11,975,776 | 12,530,682 | 13,147,016 | 13,811,296 | 14,296,311 |
| Total expenses for Program 1.5 | 11,975,776 | 12,530,682 | 13,147,016 | 13,811,296 | 14,296,311 |
| Program 1.6 – Working Age Payments | | | | | |
| Administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 2,105 | 3,191 | 1,957 | 1,836 | 1,848 |
| Special appropriations <i>Social Security (Administration) Act 1999</i> | 24,966,619 | 25,869,145 | 25,990,232 | 25,986,362 | 26,086,310 |
| Administered Total | 24,968,724 | 25,872,336 | 25,992,189 | 25,988,198 | 26,088,158 |
| Total expenses for Program 1.6 | 24,968,724 | 25,872,336 | 25,992,189 | 25,988,198 | 26,088,158 |
| Program 1.7 – Student Payments | | | | | |
| Administered expenses | | | | | |
| Special appropriations <i>Social Security (Administration) Act 1999</i> | 2,246,635 | 2,666,245 | 2,647,930 | 2,840,924 | 2,985,333 |
| <i>Student Assistance Act 1973</i> | 468,377 | 481,191 | 495,113 | 520,637 | 553,287 |
| Administered Total | 2,715,012 | 3,147,436 | 3,143,043 | 3,361,561 | 3,538,620 |
| Total expenses for Program 1.7 | 2,715,012 | 3,147,436 | 3,143,043 | 3,361,561 | 3,538,620 |
| Program 1.8 – Disability Employment Services | | | | | |
| Administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) (a) | – | 1,391,593 | 1,312,567 | 1,309,598 | 1,342,477 |
| Administered Total | – | 1,391,593 | 1,312,567 | 1,309,598 | 1,342,477 |
| Total expenses for Program 1.8 | – | 1,391,593 | 1,312,567 | 1,309,598 | 1,342,477 |

(a) Disability Employment Services program is now under Outcome 1 following changes to the AAO on 13 May 2025, which resulted in the transfer of disability and carers programs to the Department of Health, Disability and Ageing. 2024-25 actual expenses for this program is reported in Outcome 3 Program 3.1.1 Employment Services.

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

| | 2024-25 Actual expenses \$'000 | 2025-26 Revised estimated expenses \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
|---|---|---|--|--|--|
| Outcome 1: Social Security | | | | | |
| Outcome 1 Totals by appropriation type | | | | | |
| Administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 4,446 | 1,397,584 | 1,317,324 | 1,314,234 | 1,347,125 |
| Special appropriations | 146,168,808 | 153,121,877 | 158,732,167 | 164,191,862 | 169,355,540 |
| Administered Total | 146,173,254 | 154,519,461 | 160,049,491 | 165,506,096 | 170,702,665 |
| Departmental expenses | | | | | |
| Departmental appropriation | 109,776 | 142,315 | 126,749 | 125,582 | 126,985 |
| s74 External Revenue (a) | 7,095 | 15,115 | 15,405 | 15,664 | 16,011 |
| Expenses not requiring appropriation in the Budget year (b) | 15,793 | 31,387 | 30,810 | 30,394 | 29,231 |
| Departmental Total | 132,664 | 188,817 | 172,964 | 171,640 | 172,227 |
| Total expenses for Outcome 1 | 146,305,918 | 154,708,278 | 160,222,455 | 165,677,736 | 170,874,892 |
| Movement of administered funds between years (c) | | | | | |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Outcome 1: | | | | | |
| Program 1.8 - Disability Employment Services | (5,115) | 4,263 | 152 | 300 | 400 |
| Total movement of administered funds | (5,115) | 4,263 | 152 | 300 | 400 |

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the Budget year as Government priorities change.

(a) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

(b) 'Expenses not requiring appropriation in the Budget year' is made up of depreciation, amortisation expenses and audit fees.

(c) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Table 2.1.2: Program component expenses for Outcome 1

| Program 1.1 – Support for Families | | | | | |
|--|---|---|--|--|--|
| | 2024-25 Actual expenses \$'000 | 2025-26 Revised estimated expenses \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
| 1.1.1 – Component 1 (Family Tax Benefit Part A) | | | | | |
| Special appropriations | | | | | |
| <i>A New Tax System</i> | | | | | |
| <i>(Family Assistance)</i> | | | | | |
| <i>(Administration)</i> | | | | | |
| <i>Act 1999</i> | 13,915,445 | 13,881,354 | 13,987,407 | 14,334,847 | 14,522,711 |
| Total component 1 expenses | 13,915,445 | 13,881,354 | 13,987,407 | 14,334,847 | 14,522,711 |
| 1.1.2 – Component 2 (Family Tax Benefit Part B) | | | | | |
| Special appropriations | | | | | |
| <i>A New Tax System</i> | | | | | |
| <i>(Family Assistance)</i> | | | | | |
| <i>(Administration)</i> | | | | | |
| <i>Act 1999</i> | 3,998,800 | 3,996,946 | 3,997,790 | 4,066,909 | 4,107,563 |
| Total component 2 expenses | 3,998,800 | 3,996,946 | 3,997,790 | 4,066,909 | 4,107,563 |
| 1.1.3 – Component 3 (Single Income Family Supplement) (a) | | | | | |
| Special appropriations | | | | | |
| <i>A New Tax System</i> | | | | | |
| <i>(Family Assistance)</i> | | | | | |
| <i>(Administration)</i> | | | | | |
| <i>Act 1999 (a)</i> | 2,167 | 1,031 | 775 | 638 | 525 |
| Total component 3 expenses | 2,167 | 1,031 | 775 | 638 | 525 |
| 1.1.4 – Component 4 (Stillborn Baby Payment) | | | | | |
| Special appropriations | | | | | |
| <i>A New Tax System</i> | | | | | |
| <i>(Family Assistance)</i> | | | | | |
| <i>(Administration)</i> | | | | | |
| <i>Act 1999</i> | 3,360 | 3,631 | 3,726 | 3,822 | 3,904 |
| Total component 4 expenses | 3,360 | 3,631 | 3,726 | 3,822 | 3,904 |
| 1.1.5 – Component 5 (Double Orphan Pension) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration)</i> | | | | | |
| <i>Act 1999</i> | 1,987 | 1,990 | 1,903 | 1,832 | 1,766 |
| Total component 5 expenses | 1,987 | 1,990 | 1,903 | 1,832 | 1,766 |
| Total Program expenses | 17,921,759 | 17,884,952 | 17,991,601 | 18,408,048 | 18,636,469 |

(a) The Single Income Family Supplement was closed to new recipients from 1 July 2017. Grandfathering arrangements will permit eligible recipients with entitlements to Single Income Family Supplement at 30 June 2017 to continue to receive this payment as long as they remain eligible.

Table 2.1.2: Program component expenses for Outcome 1 (continued)

| Program 1.2 – Paid Parental Leave | | | | | |
|---|---|---|--|--|--|
| | 2024-25 Actual expenses \$'000 | 2025-26 Revised estimated expenses \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
| 1.2.1 – Component 1 (Parental Leave Pay) | | | | | |
| Special appropriations | | | | | |
| <i>Paid Parental Leave Act 2010</i> | 3,208,712 | 4,141,838 | 4,689,708 | 4,943,326 | 5,196,901 |
| Total component 1 expenses | 3,208,712 | 4,141,838 | 4,689,708 | 4,943,326 | 5,196,901 |
| Total Program expenses | 3,208,712 | 4,141,838 | 4,689,708 | 4,943,326 | 5,196,901 |

Table 2.1.2: Program component expenses for Outcome 1 (continued)

| Program 1.3 – Support for Seniors | | | | | |
|---|-------------------------------|---|--------------------------------|--------------------------------|--------------------------------|
| | 2024-25 Actual expenses | 2025-26 Revised estimated expenses | 2026-27 Forward estimate | 2027-28 Forward estimate | 2028-29 Forward estimate |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| 1.3.1 – Component 1 (Age Pension) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 62,186,783 | 65,143,921 | 68,324,284 | 71,326,251 | 74,122,409 |
| Total component 1 expenses | 62,186,783 | 65,143,921 | 68,324,284 | 71,326,251 | 74,122,409 |
| 1.3.2 – Component 2 (Energy Supplement for Commonwealth Seniors Health Card holders) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 66,752 | 61,917 | 57,899 | 54,588 | 57,899 |
| Total component 2 expenses | 66,752 | 61,917 | 57,899 | 54,588 | 57,899 |
| 1.3.3 – Component 3 (Home Equity Access Scheme) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999 (a)</i> | – | – | – | – | – |
| Total component 3 expenses | – | – | – | – | – |
| Total Program expenses | 62,253,535 | 65,205,838 | 68,382,183 | 71,380,839 | 74,180,308 |

(a) Home Equity Access Scheme (HEAS) loans are treated as an investment instead of spending for Budget purposes. According to the latest assessment from the Australian Government Actuary, HEAS loans are protected from impairment and 100% of loans are expected to be recovered. The table reflects the zero Government expense recognised under HEAS.

Table 2.1.2: Program component expenses for Outcome 1 (continued)

| Program 1.4 – Financial Support for People with Disability | | | | | |
|---|---|---|--|--|--|
| | 2024-25 Actual expenses \$'000 | 2025-26 Revised estimated expenses \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
| 1.4.1 – Component 1 (Disability Support Pension) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 23,084,541 | 24,294,980 | 25,338,712 | 26,247,696 | 27,364,967 |
| Total component 1 expenses | 23,084,541 | 24,294,980 | 25,338,712 | 26,247,696 | 27,364,967 |
| 1.4.2 – Component 2 (Essential Medical Equipment Payment) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 9,947 | 11,200 | 11,528 | 12,159 | 12,683 |
| Total component 2 expenses | 9,947 | 11,200 | 11,528 | 12,159 | 12,683 |
| 1.4.3 – Component 3 (Mobility Allowance) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 35,248 | 38,606 | 40,944 | 43,375 | 45,771 |
| Total component 3 expenses | 35,248 | 38,606 | 40,944 | 43,375 | 45,771 |
| Total Program expenses | 23,129,736 | 24,344,786 | 25,391,184 | 26,303,230 | 27,423,421 |

Table 2.1.2: Program component expenses for Outcome 1 (continued)

| Program 1.5 – Financial Support for Carers | | | | | |
|---|---|---|--|--|--|
| | 2024-25 Actual expenses \$'000 | 2025-26 Revised estimated expenses \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
| 1.5.1 – Component 1 (Carer Payment) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 8,087,148 | 8,457,808 | 8,866,446 | 9,327,614 | 9,701,743 |
| Total component 1 expenses | 8,087,148 | 8,457,808 | 8,866,446 | 9,327,614 | 9,701,743 |
| 1.5.2 – Component 2 (Carer Allowance (Adult)) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 2,149,714 | 2,242,750 | 2,355,581 | 2,471,167 | 2,540,573 |
| Total component 2 expenses | 2,149,714 | 2,242,750 | 2,355,581 | 2,471,167 | 2,540,573 |
| 1.5.3 – Component 3 (Carer Allowance (Child)) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 885,512 | 935,446 | 1,004,112 | 1,066,199 | 1,082,275 |
| Total component 3 expenses | 885,512 | 935,446 | 1,004,112 | 1,066,199 | 1,082,275 |
| 1.5.4 – Component 4 (Carer Supplement) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 637,521 | 665,412 | 680,699 | 695,976 | 711,368 |
| Total component 4 expenses | 637,521 | 665,412 | 680,699 | 695,976 | 711,368 |
| 1.5.5 – Component 5 (Child Disability Assistance Payment) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 213,540 | 226,466 | 237,378 | 247,540 | 257,552 |
| Total component 5 expenses | 213,540 | 226,466 | 237,378 | 247,540 | 257,552 |
| 1.5.6 – Component 6 (Carer Adjustment Payment) | | | | | |
| Annual administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 2,341 | 2,800 | 2,800 | 2,800 | 2,800 |
| Total component 6 expenses | 2,341 | 2,800 | 2,800 | 2,800 | 2,800 |
| Total Program expenses | 11,975,776 | 12,530,682 | 13,147,016 | 13,811,296 | 14,296,311 |

Table 2.1.2: Program component expenses for Outcome 1 (continued)

| Program 1.6 – Working Age Payments | | | | | |
|--|-------------------------------|---|--------------------------------|--------------------------------|--------------------------------|
| | 2024-25 Actual expenses | 2025-26 Revised estimated expenses | 2026-27 Forward estimate | 2027-28 Forward estimate | 2028-29 Forward estimate |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| 1.6.1 – Component 1 (JobSeeker Payment) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 15,537,553 | 16,192,161 | 16,123,640 | 15,977,065 | 15,867,052 |
| Total component 1 expenses | 15,537,553 | 16,192,161 | 16,123,640 | 15,977,065 | 15,867,052 |
| 1.6.2 – Component 2 (Youth Allowance (Other)) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 1,203,696 | 1,332,506 | 1,247,524 | 1,159,456 | 1,152,957 |
| Total component 2 expenses | 1,203,696 | 1,332,506 | 1,247,524 | 1,159,456 | 1,152,957 |
| 1.6.3 – Component 3 (Parenting Payment Single) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 7,156,901 | 7,240,571 | 7,388,176 | 7,563,780 | 7,702,172 |
| Total component 3 expenses | 7,156,901 | 7,240,571 | 7,388,176 | 7,563,780 | 7,702,172 |
| 1.6.4 – Component 4 (Parenting Payment Partnered) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 896,026 | 928,519 | 1,039,231 | 1,079,850 | 1,146,828 |
| Total component 4 expenses | 896,026 | 928,519 | 1,039,231 | 1,079,850 | 1,146,828 |
| 1.6.5 – Component 5 (Special Benefit) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 122,590 | 124,196 | 138,059 | 150,945 | 160,306 |
| Total component 5 expenses | 122,590 | 124,196 | 138,059 | 150,945 | 160,306 |
| 1.6.6 – Component 6 (Priority Investment Approach - Validation) | | | | | |
| Annual administered expenses | | | | | |
| Ordinary annual services | | | | | |
| (Appropriation Act No. 1 and Bill No. 3) | 200 | 200 | 200 | 200 | 200 |
| Total component 6 expenses | 200 | 200 | 200 | 200 | 200 |

Table 2.1.2: Program component expenses for Outcome 1 (continued)

| Program 1.6 – Working Age Payments (continued) | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>1.6.7 – Component 7 (Pensioner Education Supplement)</i> | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 26,663 | 26,074 | 26,061 | 26,164 | 26,228 |
| Total component 7 expenses | 26,663 | 26,074 | 26,061 | 26,164 | 26,228 |
| <i>1.6.8 – Component 8 (Utilities Allowance)</i> | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 23,190 | 25,118 | 27,541 | 29,102 | 30,767 |
| Total component 8 expenses | 23,190 | 25,118 | 27,541 | 29,102 | 30,767 |
| <i>1.6.9 – Component 9 (Payments under Special Circumstances)</i> | | | | | |
| Annual administered expenses | | | | | |
| Ordinary annual services | | | | | |
| (Appropriation Act No. 1 and Bill No. 3) | 1,905 | 2,991 | 1,757 | 1,636 | 1,648 |
| Total component 9 expenses | 1,905 | 2,991 | 1,757 | 1,636 | 1,648 |
| Total Program expenses | 24,968,724 | 25,872,336 | 25,992,189 | 25,988,198 | 26,088,158 |

Table 2.1.2: Program component expenses for Outcome 1 (continued)

| Program 1.7 – Student Payments | | | | | |
|---|-------------------------------|---|--------------------------------|--------------------------------|--------------------------------|
| | 2024-25 Actual expenses | 2025-26 Revised estimated expenses | 2026-27 Forward estimate | 2027-28 Forward estimate | 2028-29 Forward estimate |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| 1.7.1 – Component 1 (Youth Allowance (student)) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 1,805,820 | 2,016,113 | 2,142,159 | 2,297,940 | 2,405,252 |
| Total component 1 expenses | 1,805,820 | 2,016,113 | 2,142,159 | 2,297,940 | 2,405,252 |
| 1.7.2 – Component 2 (Austudy) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 333,115 | 388,488 | 412,278 | 436,438 | 460,737 |
| Total component 2 expenses | 333,115 | 388,488 | 412,278 | 436,438 | 460,737 |
| 1.7.3 – Component 3 (ABSTUDY - Secondary) | | | | | |
| Special appropriations | | | | | |
| <i>Student Assistance</i> | | | | | |
| <i>Act 1973</i> | 238,360 | 235,017 | 236,368 | 245,897 | 253,222 |
| Total component 3 expenses | 238,360 | 235,017 | 236,368 | 245,897 | 253,222 |
| 1.7.4 – Component 4 (ABSTUDY - Tertiary) | | | | | |
| Special appropriations | | | | | |
| <i>Student Assistance</i> | | | | | |
| <i>Act 1973</i> | 111,450 | 115,729 | 121,623 | 127,551 | 142,262 |
| Total component 4 expenses | 111,450 | 115,729 | 121,623 | 127,551 | 142,262 |
| 1.7.5 – Component 5 (Student Start-up Loan) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security</i> | | | | | |
| <i>(Administration) Act 1999</i> | 107,700 | 261,644 | 93,493 | 106,546 | 119,344 |
| Total component 5 expenses | 107,700 | 261,644 | 93,493 | 106,546 | 119,344 |
| 1.7.6 – Component 6 (Student Start-up Loan - ABSTUDY) | | | | | |
| Special appropriations | | | | | |
| <i>Student Assistance</i> | | | | | |
| <i>Act 1973</i> | 3,300 | 6,058 | 2,724 | 2,859 | 3,007 |
| Total component 6 expenses | 3,300 | 6,058 | 2,724 | 2,859 | 3,007 |
| 1.7.7 – Component 7 (Assistance for Isolated Children) | | | | | |
| Special appropriations | | | | | |
| <i>Student Assistance</i> | | | | | |
| <i>Act 1973</i> | 115,267 | 124,387 | 134,398 | 144,330 | 154,796 |
| Total component 7 expenses | 115,267 | 124,387 | 134,398 | 144,330 | 154,796 |
| Total Program expenses | 2,715,012 | 3,147,436 | 3,143,043 | 3,361,561 | 3,538,620 |

Table 2.1.2: Program component expenses for Outcome 1 (continued)

| Program 1.8 – Disability Employment Services | | | | | |
|---|---|---|--|--|--|
| | 2024-25 Actual expenses \$'000 | 2025-26 Revised estimated expenses \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
| 1.8.1 – Component 1 (Disability Employment Services) | | | | | |
| Annual administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) (a) | | 1,391,593 | 1,312,567 | 1,309,598 | 1,342,477 |
| Total component 1 expenses | – | 1,391,593 | 1,312,567 | 1,309,598 | 1,342,477 |
| Total Program expenses | – | 1,391,593 | 1,312,567 | 1,309,598 | 1,342,477 |

(a) Disability Employment Services program is now under Outcome 1 following changes to the AAO on 13 May 2025, which resulted in the transfer of disability and carers programs to the Department of Health, Disability and Ageing. 2024-25 actual expenses for this program is reported in Outcome 3 Program 3.1.1 Employment Services.

Table 2.1.3: Performance measure for Outcome 1

Table 2.1.3 below details the performance measure for each program associated with Outcome 1. It is to be used by entities to describe the results they plan to achieve with the resources provided for new programs, or materially changed existing programs resulting from decisions made since the 2025-26 Budget.

The AAO of 13 May 2025 resulted in the transfer of 3.1.1 Employment Services component to Outcome 1.

| Outcome 1 – Encourage self-reliance and support people who cannot fully support themselves through targeted payments and quality services | | |
|---|--|--|
| Program 1.1 – Support For Families – Assist eligible families with the cost of raising children while ensuring that parents remain primarily responsible for supporting their children. | | |
| Key Activity | Family Tax Benefit | |
| Year | Performance measure | Planned Performance Result |
| Budget Year 2025-26 | Extent to which families with lower incomes are supported with the costs of raising children through Family Tax Benefit (FTB). | The number of FTB Part A families with adjusted taxable income under the FTB Part A Lower Income Free Area is aligned with the number of families in Australia with family income under the FTB Part A Lower Income Free Area. |
| Forward Estimates 2026-29 | As per 2025-26 | As per 2025-26 |
| Key Activity | Child Support Scheme | |
| Year | Performance measure | Planned Performance Result |
| Budget Year 2025-26 | Extent to which separated parents in the child support system are supporting their children. | More than 95 per cent of child support liabilities in Agency Collect cases are collected each year. |
| Forward Estimates 2026-29 | As per 2025-26 | As per 2025-26 |
| Material changes to Program 1.1 since 2025-26 Budget: Nil | | |

Table 2.1.3: Performance measure for Outcome 1 (continued)

| Program 1.2 – Paid Parental Leave – Assist parents to take time out of the workforce to bond with their children following birth or adoption and encourage continued participation in the workforce. | | |
|---|---|---|
| Key Activity | Parental Leave Pay | |
| Year | Performance measure | Planned Performance Result |
| Budget Year 2025-26 | Extent to which eligible families use their unreserved entitlement to Parental Leave Pay. | At least 95 per cent of eligible Parental Leave Pay families receive payment. |
| Forward Estimates 2026-29 | As per 2025-26 | As per 2025-26 |
| Material changes to Program 1.2 since 2025-26 Budget: Nil | | |

| Program 1.3 – Support for Seniors – To assist eligible senior Australians financially and to encourage them to use financial resources to support their retirement income. | | |
|---|--|---|
| Key Activity | Age Pension | |
| Year | Performance measure | Planned Performance Result |
| Budget Year 2025-26 | Extent to which people over the Age Pension qualification age are supported in their retirement through the Age Pension or other income support. | 75 per cent or below of people of Age Pension age are supported by the Age Pension or other income support. |
| Forward Estimates 2026-29 | As per 2025-26 | As per 2025-26 |
| Material changes to Program 1.3 since 2025-26 Budget: Nil | | |

| Program 1.4 – Financial Support for People with Disability – To financially assist eligible people with disability. | | |
|--|---|---|
| Key Activity | Disability Support Pension | |
| Year | Performance measure | Planned Performance Result |
| Budget Year 2025-26 | Extent to which people of working age with a profound or severe disability are paid Disability Support Pension. | Longer-term Disability Support Pension recipients participate in the workforce at a higher rate than newly granted Disability Support Pension recipients. |
| Forward Estimates 2026-29 | As per 2025-26 | As per 2025-26 |
| Material changes to Program 1.4 since 2025-26 Budget: Nil | | |

Table 2.1.3: Performance measure for Outcome 1 (continued)

| Program 1.5 – Financial Support for Carers – To financially assist eligible carers of people with disability or a severe medical condition. | | |
|--|--|--|
| Key Activity | Carer Payment and Carer Allowance | |
| Year | Performance measure | Planned Performance Result |
| Budget Year 2025-26 | Extent to which payments are made to, or with respect to, carers unable to fully support themselves. | The proportion of the Australian population who are Carer Payment and/or Carer Allowance recipients remains within three percentage points of the proportion of people who identify as primary carers. |
| Forward Estimates 2026-29 | As per 2025-26 | As per 2025-26 |
| Material changes to Program 1.5 since 2025-26 Budget: Nil | | |

| Program 1.6 – Working Age Payments – To provide financial assistance to people while they are unable to fully support themselves through work. | | |
|---|--|---|
| Key Activities | JobSeeker Payment, Youth Allowance (Other) and Parenting Payment | |
| Year | Performance measure | Planned Performance Result |
| Budget Year 2025-26 | Extent to which payments are made to, or with respect to, people unable to fully support themselves. | Recipient numbers reflect the number of people who are unable to fully support themselves through work. Recipient numbers align with the changes in the unemployment rate. |
| Forward Estimates 2026-29 | As per 2025-26 | As per 2025-26 |
| Material changes to Program 1.6 since 2025-26 Budget: Nil | | |

Table 2.1.3: Performance measure for Outcome 1 (continued)

| Program 1.7 – Student Payments – To support eligible students whilst they undertake education and training, so that they can gain employment. To increase access and participation by Indigenous Australian students in secondary and tertiary education and accelerate their educational outcomes. | | |
|--|---|---|
| Key Activities | Youth Allowance (Student), Austudy and ABSTUDY | |
| Year | Performance measure | Planned Performance Results |
| Budget Year 2025-26 | Extent to which payment recipients have improved financial self-reliance. | The proportion of Austudy, Youth Allowance and ABSTUDY recipients who are not receiving income support 12 months after exiting student payments reflect the number of people who are able to fully support themselves through work. Increases in exit rates align with decreases in the unemployment rate. |
| Forward Estimates 2026-29 | As per 2025-26 | As per 2025-26 |
| Material changes to Program 1.7 since 2025-26 Budget: Nil | | |

| Program 1.8 – Disability Employment Services – To support people with disabilities, injury or health conditions to prepare for, find and maintain work. | | |
|--|--|---|
| Key Activity | Inclusive Employment Australia | |
| Year | Performance measure | Planned Performance Result |
| Budget Year 2025-26 | Extent to which people with disability are supported to find and maintain employment through Disability Employment Services. | At least 40 per cent of job placements sustained to 13 weeks. At least 30 per cent of job placements sustained to 26 weeks. At least 20 per cent of job placements sustained to 52 weeks. |
| Forward Estimates 2026-29 | As per 2025-26 | As per 2025-26 |
| Material changes to Cross Program since 2025-26 Budget: Disability Employment Services program is now under Outcome 1 following changes to the AAO of 13 May 2025, which resulted in the transfer of disability and carers programs to the Department of Health, Disability and Ageing. | | |

Table 2.1.3: Performance measure for Outcome 1 (continued)

| Cross Program - Rent Assistance – To make payments to income support or family payment recipients to assist with the costs of renting private and community housing. | | |
|---|---|--|
| Key Activity | Rent Assistance | |
| Year | Performance measure | Planned Performance Result |
| Budget Year 2025-26 | Australians receiving income support or family assistance payments are assisted with the cost of private rental or community housing. | Commonwealth Rent Assistance reduces the proportion of recipient households in "rental stress" by at least 25 percentage points. |
| Forward Estimates 2026-29 | As per 2025-26 | As per 2025-26 |
| Material changes to Cross Program since 2025-26 Budget: Nil | | |

2.2 Budgeted expenses and performance for Outcome 2

Outcome 2: Families and Communities

Promote stronger and more resilient families, children, individuals and communities by providing targeted supports

Linked programs

| |
|---|
| Attorney-General's Department |
| Programs <ul style="list-style-type: none"> Program 1.1 – Attorney-General's Department Operating Expenses – Civil Justice and Legal Services Program 1.4 – Justice Services Program 1.5 – Family Relationships |
| Contribution to Outcome 2 made by linked programs <p>The Attorney-General's Department has policy responsibility for improving access to justice for Indigenous people, for family matters, including Family Law Services; elder abuse matters; and for justice policy matters, including responses to sexual violence. These linked programs provide payments for services to support these responsibilities, and are administered by DSS under this Outcome.</p> |
| Department of Health, Disability and Ageing |
| Program <ul style="list-style-type: none"> Program 1.2 – Mental Health and Suicide Prevention |
| Contribution to Outcome 2 made by linked program <p>The Department of Health, Disability and Ageing has policy responsibility for Medicare Benefits Schedule items in relation to mental health.</p> |
| Services Australia |
| Programs <ul style="list-style-type: none"> Program 1.1 – Strategy and Corporate Enabling Program 1.2 – Customer Service Delivery Program 1.3 – Technology and Transformation |
| Contribution to Outcome 2 made by linked programs <p>The administrative aspects of Income Management and payments under the Transition to Independent Living Allowance that falls under this Outcome are delivered by Services Australia through the above linked programs.</p> |

Linked programs (continued)

| |
|---|
| National Indigenous Australians Agency |
| Programs <ul style="list-style-type: none"> • Program 1.2 – Indigenous Advancement – Children and Schooling • Program 1.3 – Indigenous Advancement – Safety and Wellbeing • Program 1.5 – Indigenous Advancement – Remote Australia Strategies |
| Contribution to Outcome 2 made by linked programs <p>These linked programs support Government efforts to ensure Aboriginal and Torres Strait Islander children receive a healthy and safe start to life; and families and communities can access responsive, connected and fit-for-purpose services.</p> <p>These linked programs also contribute to this Outcome by supporting remote strategic investments.</p> |
| Department of the Treasury |
| Program <ul style="list-style-type: none"> • Program 1.4 – Commonwealth-State Financial Relations |
| Contribution to Outcome 2 made by linked program <p>The Department of the Treasury, on behalf of DSS, makes National Partnership payments to the states for Family, Domestic and Sexual Violence Responses and other agreements.</p> |
| Domestic, Family and Sexual Violence Commission |
| Program <ul style="list-style-type: none"> • Program 1.1 – Domestic, Family and Sexual Violence Commission |
| Contribution to Outcome 2 made by linked program <p>The Domestic, Family and Sexual Violence Commission provides yearly reports to parliament tracking the progress of the National Plan to End Violence against Women and Children 2022-2032.</p> <p>The Domestic, Family and Sexual Violence Commission acts as a national body, working with sector stakeholders and seeking opportunities to amplify the voices of people with lived experience of domestic, family and sexual violence, to ensure policies, services and systems reflect these experiences and insights and improve delivery and outcomes.</p> |

Budgeted expenses for Outcome 2

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.2.1: Budgeted expenses for Outcome 2

| | 2024-25 Actual expenses \$'000 | 2025-26 Revised estimated expenses \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
|--|---|---|--|--|--|
| Outcome 2: Families and Communities | | | | | |
| Program 2.1 – Families and Communities | | | | | |
| Administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 1,300,839 | 1,388,003 | 1,276,086 | 1,071,148 | 1,060,680 |
| Special appropriations | | | | | |
| <i>Social Security (Administration) Act 1999</i> | – | 8 | 8 | – | – |
| <i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i> | 287,654 | 438,176 | 768,200 | 737,486 | 506,131 |
| Special accounts | | | | | |
| Social Services SOETM Special Account 2021 | 3,605 | – | – | – | – |
| Administered Total | 1,592,098 | 1,826,187 | 2,044,294 | 1,808,634 | 1,566,811 |
| Total expenses for Program 2.1 | 1,592,098 | 1,826,187 | 2,044,294 | 1,808,634 | 1,566,811 |

Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

| | 2024-25 Actual expenses \$'000 | 2025-26 Revised estimated expenses \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
|---|---|---|--|--|--|
| Outcome 2: Families and Communities | | | | | |
| Outcome 2 Totals by appropriation type | | | | | |
| Administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 1,300,839 | 1,388,003 | 1,276,086 | 1,071,148 | 1,060,680 |
| Special appropriations | 287,654 | 438,184 | 768,208 | 737,486 | 506,131 |
| Special accounts | 3,605 | — | — | — | — |
| Administered Total | 1,592,098 | 1,826,187 | 2,044,294 | 1,808,634 | 1,566,811 |
| Departmental expenses | | | | | |
| Departmental appropriations ⁷⁴ | 304,933 | 319,643 | 203,619 | 197,388 | 188,518 |
| External Revenue (a) | 19,709 | 31,282 | 14,782 | 15,513 | 16,047 |
| Expenses not requiring appropriation in the Budget year (b) | 43,869 | 34,969 | 31,352 | 31,878 | 31,993 |
| Departmental Total | 368,511 | 385,894 | 249,753 | 244,779 | 236,558 |
| Total expenses for Outcome 2 | 1,960,609 | 2,212,081 | 2,294,047 | 2,053,413 | 1,803,369 |
| Movement of administered funds between years (c) | | | | | |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Outcome 2: | | | | | |
| Program 2.1 – Families and Communities | (19,480) | 125 | 16,521 | 2,834 | — |
| Total movement of administered funds | (19,480) | 125 | 16,521 | 2,834 | — |

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the Budget year as Government priorities change.

(a) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

(b) 'Expenses not requiring appropriation in the Budget year' is made up of depreciation, amortisation expenses and audit fees.

(c) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Table 2.2.2: Program component expenses for Outcome 2

| Program 2.1 – Families and Communities | | | | | |
|---|---|---|--|--|--|
| | 2024-25 Actual expenses \$'000 | 2025-26 Revised estimated expenses \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
| 2.1.1 – Component 1 (Families and Children) | | | | | |
| Annual administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 444,594 | 481,190 | 455,691 | 416,421 | 412,732 |
| Total component 1 expenses | 444,594 | 481,190 | 455,691 | 416,421 | 412,732 |
| 2.1.2 – Component 2 (Family Safety) | | | | | |
| Annual administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 542,370 | 568,800 | 518,528 | 371,041 | 366,993 |
| Total component 2 expenses | 542,370 | 568,800 | 518,528 | 371,041 | 366,993 |
| 2.1.3 – Component 3 (Protecting Australia's Children) | | | | | |
| Annual administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 32,711 | 25,640 | 19,495 | 4,010 | 4,010 |
| Total component 3 expenses | 32,711 | 25,640 | 19,495 | 4,010 | 4,010 |
| 2.1.4 – Component 4 (Sector Representation) | | | | | |
| Annual administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 4,733 | 5,721 | 4,042 | 3,212 | 3,194 |
| Total component 4 expenses | 4,733 | 5,721 | 4,042 | 3,212 | 3,194 |
| 2.1.5 – Component 5 (Financial Wellbeing and Capability) | | | | | |
| Annual administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 188,587 | 198,579 | 200,494 | 205,051 | 208,619 |
| Total component 5 expenses | 188,587 | 198,579 | 200,494 | 205,051 | 208,619 |
| 2.1.6 – Component 6 (Volunteering and Community Connectedness) | | | | | |
| Annual administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 69,470 | 82,525 | 66,451 | 66,401 | 61,120 |
| Total component 6 expenses | 69,470 | 82,525 | 66,451 | 66,401 | 61,120 |

Table 2.2.2: Program component expenses for Outcome 2 (continued)

| Program 2.1 – Families and Communities (continued) | | | | | |
|--|---|---|--|--|--|
| | 2024-25 Actual expenses \$'000 | 2025-26 Revised estimated expenses \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
| 2.1.7 – Component 7 (National Redress Scheme for Survivors of Institutional Child Sexual Abuse – Redress payment) | | | | | |
| Special appropriations | | | | | |
| <i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i> | 284,977 | 434,576 | 763,457 | 733,277 | 503,238 |
| Total component 7 expenses | 284,977 | 434,576 | 763,457 | 733,277 | 503,238 |
| 2.1.8 – Component 8 (National Redress Scheme for Survivors of Institutional Child Sexual Abuse – Psychological Support payment) | | | | | |
| Special appropriations | | | | | |
| <i>National Redress Scheme for Institutional Child Sexual Abuse Act 2018</i> | 2,677 | 3,600 | 4,743 | 4,209 | 2,893 |
| Total component 8 expenses | 2,677 | 3,600 | 4,743 | 4,209 | 2,893 |
| 2.1.9 – Component 9 (Special account to support the National Plan to End Violence against Women and Children) | | | | | |
| Special Account expenses | | | | | |
| Social Services SOETM Special Account 2021 | 3,605 | – | – | – | – |
| Total component 9 expenses | 3,605 | – | – | – | – |
| 2.1.10 – Component 10 (Transition to Independent Living Allowance) | | | | | |
| Annual administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 2,014 | 3,512 | 3,512 | 3,512 | 3,512 |
| Total component 10 expenses | 2,014 | 3,512 | 3,512 | 3,512 | 3,512 |
| 2.1.11 – Component 11 (Social Impact Investing Initiatives) | | | | | |
| Annual administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 16,360 | 22,036 | 7,873 | 1,500 | 500 |
| Total component 11 expenses | 16,360 | 22,036 | 7,873 | 1,500 | 500 |
| 2.1.12 – Component 12 (Income Management Balancing Appropriation) | | | | | |
| Special appropriations | | | | | |
| <i>Social Security (Administration) Act 1999</i> | – | 8 | 8 | – | – |
| Total component 12 expenses | – | 8 | 8 | – | – |
| Total Program expenses | 1,592,098 | 1,826,187 | 2,044,294 | 1,808,634 | 1,566,811 |

Table 2.2.3: Performance measure for Outcome 2

Table 2.2.3 below details the performance measure for each program associated with Outcome 2. It is to be used by entities to describe the results they plan to achieve with the resources provided for new programs, or materially changed existing programs resulting from decisions made since the 2025-26 Budget.

| Outcome 2 – Promote stronger and more resilient families, children, individuals and communities by providing targeted supports | | |
|--|--|--|
| Program 2.1 – Families and Communities – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
| Key Activity | Families and Children | |
| Year | Performance measure | Planned Performance Result |
| Budget Year 2025-26 | Extent to which individuals have improved individual and family functioning. | At least 75 per cent of clients in reporting services have improved family functioning. |
| Forward Estimates 2026-29 | As per 2025-26 | As per 2025-26 |
| Key Activity | Family Safety | |
| Year | Performance measure | Planned Performance Result |
| Budget Year 2025-26 | Successful delivery of initiatives under the National Plan to End Violence against Women and Children 2022-2032 (National Plan). | Demonstrated achievement of continued successful delivery of initiatives under the National Plan. The department will report outputs against six long term outcomes. |
| Forward Estimates 2026-29 | As per 2025-26 | As per 2025-26 |

Table 2.2.3: Performance measure for Outcome 2 (continued)

| Program 2.1 – Families and Communities – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
|--|---|---|
| Key Activity | Financial Wellbeing and Capability | |
| Year | Performance measure | Planned Performance Results |
| Budget Year 2025-26 | Extent to which individuals and families can navigate through financial crisis, build financial resilience and reduce vulnerability to financial shock. | 10 per cent or less of people with multiple requests for Emergency Relief. |
| | | At least 70 per cent of people report an improvement in their financial wellbeing following engagement with a funded service. |
| Forward Estimates 2026-29 | As per 2025-26 | As per 2025-26 |

Table 2.2.3: Performance measure for Outcome 2 (continued)

| Program 2.1 – Families and Communities – To strengthen relationships, support families, improve wellbeing of children and young people, reduce the cost of family breakdown, and strengthen family and community functioning. | | |
|--|---|---|
| Key Activity | National Redress Scheme for Institutional Child Sexual Abuse | |
| Year | Performance measures | Planned Performance Results |
| Budget Year 2025-26 | Ensure quality and timely decisions are made on applications to the National Redress Scheme (the Scheme). | The Scheme will notify at least 25 per cent of survivors about an outcome within six months of the date that all required information is received. |
| | | The Scheme will notify at least 50 per cent of survivors about an outcome within nine months of the date that all required information is received. |
| | | The Scheme will notify at least 75 per cent of survivors about an outcome within 12 months of the date that all required information is received. |
| | | The Scheme will maintain quality decision-making, with at least 95 per cent of initial determinations reflecting the final outcome. |
| | Maximise institution participation with the Scheme. | The Scheme will engage and maintain participation, with institutions on-board to cover at least 95 per cent of applications in progress. |
| | Provide survivors a redress payment. | The Scheme will issue at least 80 per cent of eligible survivors an advance payment within seven days of receiving acceptance documentation. |
| | | The Scheme will issue at least 80 per cent of survivors a redress payment within 14 days of receiving acceptance documentation. |
| Forward Estimates 2026-29 | As per 2025-26 | As per 2025-26 |
| Material changes to Program 2.1 since 2025-26 Budget: Nil | | |

2.3 Budgeted expenses and performance for Outcome 3

Outcome 3: Disability and Carers

Supporting the independence of, and economic participation by, people with disability and carers by providing targeted supports

The AAO of 13 May 2025 resulted in the transfer of disability and carers programs (excluding disability employment services) to the Department of Health, Disability and Ageing. DSS reports the 2024-25 actual financial impact. Further information can be found in the Department of Health, Disability and Ageing 2025–26 Portfolio Additional Estimates Statements.

Budgeted expenses for Outcome 3

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.3.1: Budgeted expenses for Outcome 3

| Outcome 3: Disability and Carers (a) | 2024-25 Actual expenses \$'000 | 2025-26 Revised estimated expenses \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
|---|---|---|--|--|--|
| Program 3.1 – Disability and Carers | | | | | |
| Administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 1,683,051 | – | – | – | – |
| Special accounts | | | | | |
| Social Services SOETM Special Account 2021 | 15,710 | – | – | – | – |
| Administered Total | 1,698,761 | – | – | – | – |
| Total expenses for Program 3.1 | 1,698,761 | – | – | – | – |
| Program 3.2 – National Disability Insurance Scheme | | | | | |
| Administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 33,565,738 | – | – | – | – |
| Payments to corporate entities | 2,252,660 | – | – | – | – |
| Administered Total | 35,818,398 | – | – | – | – |
| Total expenses for Program 3.2 | 35,818,398 | – | – | – | – |

Table 2.3.1: Budgeted expenses for Outcome 3 (continued)

| | 2024-25 Actual expenses | 2025-26 Revised estimated expenses | 2026-27 Forward estimate | 2027-28 Forward estimate | 2028-29 Forward estimate |
|---|-------------------------------|---|--------------------------------|--------------------------------|--------------------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Outcome 3: Disability and Carers | | | | | |
| Administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 35,248,789 | — | — | — | — |
| Special Accounts | 15,710 | — | — | — | — |
| Payments to corporate entities | 2,252,660 | — | — | — | — |
| Administered Total | 37,517,159 | — | — | — | — |
| Departmental expenses | | | | | |
| Departmental appropriation | 170,761 | — | — | — | — |
| s74 External Revenue (a) | 11,038 | — | — | — | — |
| Expenses not requiring appropriation in the Budget year (b) | 24,567 | — | — | — | — |
| Departmental Total | 206,366 | — | — | — | — |
| Total expenses for Outcome 3 | 37,723,525 | — | — | — | — |

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the Budget year as Government priorities change.

(a) Actual expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

(b) 'Expenses not requiring appropriation in the Budget year' is made up of depreciation, amortisation expenses and audit fees.

Table 2.3.2: Program component expenses for Outcome 3

| Program 3.1 – Disability and Carers | | | | | |
|--|-------------------------------|---|--------------------------------|--------------------------------|--------------------------------|
| | 2024-25 Actual expenses | 2025-26 Revised estimated expenses | 2026-27 Forward estimate | 2027-28 Forward estimate | 2028-29 Forward estimate |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| 3.1.1 – Component 1 (Employment Services) | | | | | |
| Annual administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) (a) | 1,169,950 | – | – | – | – |
| Total component 1 expenses | 1,169,950 | – | – | – | – |
| 3.1.2 – Component 2 (Disability and Carer Support) | | | | | |
| Annual administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 513,101 | – | – | – | – |
| Total component 2 expenses | 513,101 | – | – | – | – |
| 3.1.3 – Component 3 (Special account to support the National Disability Data Asset) | | | | | |
| Special Account Expenses: | | | | | |
| Social Services SOETM Special Account 2021 | 15,710 | – | – | – | – |
| Total component 3 expenses | 15,710 | – | – | – | – |
| Total Program expenses | 1,698,761 | – | – | – | – |

(a) The AAO of 13 May 2025 resulted in the transfer of 3.1.1 Employment Services component to Outcome 1, Program 1.8 Disability Employment Services.

Table 2.3.2: Program component expenses for Outcome 3 (continued)

| Program 3.2 – National Disability Insurance Scheme | | | | | |
|---|-------------------------------|---|--------------------------------|--------------------------------|--------------------------------|
| | 2024-25 Actual expenses | 2025-26 Revised estimated expenses | 2026-27 Forward estimate | 2027-28 Forward estimate | 2028-29 Forward estimate |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| 3.2.1 – Component 1 (NDIS Transitioning Commonwealth Programs and Continuity of Support) | | | | | |
| Annual administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 3,620 | – | – | – | – |
| Total component 1 expenses | 3,620 | – | – | – | – |
| 3.2.2 – Component 2 (Sector Development Fund and Jobs and Market Fund) | | | | | |
| Annual administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 901 | – | – | – | – |
| Total component 2 expenses | 901 | – | – | – | – |
| 3.2.3 – Component 3 (National Disability Insurance Scheme Participant Plans) | | | | | |
| Annual administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 33,561,217 | – | – | – | – |
| Total component 3 expenses | 33,561,217 | – | – | – | – |
| 3.2.4 – Component 4 (Payments to Corporate Entity – NDIA Agency costs) | | | | | |
| Annual administered expenses | | | | | |
| Payments to corporate entities | 2,252,660 | – | – | – | – |
| Total component 4 expenses | 2,252,660 | – | – | – | – |
| Total Program expenses | 35,818,398 | – | – | – | – |

2.4 Budgeted expenses and performance for Outcome 4

Outcome 4: Housing

Supporting access to safe and secure housing for individuals, including social housing, and providing targeted supports for preventing and addressing homelessness

The AAO of 13 May 2025 resulted in the transfer of the housing program to the Department of the Treasury. DSS reports the 2024-25 actual financial impact. Further information can be found in the Department of the Treasury 2025–26 Portfolio Additional Estimates Statements.

Budgeted expenses for Outcome 4

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.4.1: Budgeted expenses for Outcome 4

| | 2024-25 Actual expenses \$'000 | 2025-26 Revised estimated expenses \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
|---|---|---|--|--|--|
| Outcome 4: Housing | | | | | |
| Program 4.1 – Housing and Homelessness | | | | | |
| Administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 22,988 | – | – | – | – |
| Administered Total | 22,988 | – | – | – | – |
| Total expenses for Program 4.1 | 22,988 | – | – | – | – |
| Program 4.2 – Affordable Housing | | | | | |
| Administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 25,407 | – | – | – | – |
| Administered Total | 25,407 | – | – | – | – |
| Total expenses for Program 4.2 | 25,407 | – | – | – | – |

Table 2.4.1: Budgeted expenses for Outcome 4 (continued)

| | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---|---------------|-----------|----------|----------|----------|
| | Actual | Revised | Forward | Forward | Forward |
| Outcome 4: Housing | expenses | estimated | estimate | estimate | estimate |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Outcome 4 Totals by appropriation type | | | | | |
| Administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No. 1 and Bill No. 3) | 48,395 | — | — | — | — |
| Administered Total | 48,395 | — | — | — | — |
| Departmental expenses | | | | | |
| Departmental appropriation | 24,394 | — | — | — | — |
| s74 External Revenue (a) | 1,577 | — | — | — | — |
| Expenses not requiring appropriation in the Budget year (b) | 3,510 | — | — | — | — |
| Departmental Total | 29,481 | — | — | — | — |
| Total expenses for Outcome 4 | 77,876 | — | — | — | — |

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the Budget year as Government priorities change.

(a) Actual expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

(b) 'Expenses not requiring appropriation in the Budget year' is made up of depreciation, amortisation expenses and audit fees.

Table 2.4.2: Program component expenses for Outcome 4

| Program 4.1 – Housing and Homelessness | | | | | |
|--|-------------------------------|---|--------------------------------|--------------------------------|--------------------------------|
| | 2024-25 Actual expenses | 2025-26 Revised estimated expenses | 2026-27 Forward estimate | 2027-28 Forward estimate | 2028-29 Forward estimate |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| 4.1.1 – Component 1 (Housing and Homelessness Service Improvement and Sector Support) | | | | | |
| Annual administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No.1 and Bill No. 3) | 22,988 | – | – | – | – |
| Total component 1 expenses | 22,988 | – | – | – | – |
| 4.1.2 – Component 2 (Housing Australia Future Fund acute housing) (a) | | | | | |
| Total component 2 expenses | – | – | – | – | – |
| Total Program expenses | 22,988 | – | – | – | – |
| (a) The department administers grant payments on behalf of the Department of the Treasury, under section 18 of the <i>Housing Australia Future Fund (HAFF) Act 2023</i> , for the HAFF Payments Special Account – see Table 3.10 for more information on cash grant payments made on the behalf of the Department of the Treasury. The HAFF expenditure estimates are reported in the Treasury Portfolio Budget Statement. | | | | | |
| Program 4.2 – Affordable Housing | | | | | |
| | 2024-25 Actual expenses | 2025-26 Revised estimated expenses | 2026-27 Forward estimate | 2027-28 Forward estimate | 2028-29 Forward estimate |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| 4.2.1 – Component 1 (National Rental Affordability Scheme) | | | | | |
| Annual administered expenses | | | | | |
| Ordinary annual services (Appropriation Act No.1 and Bill No. 3) | 25,407 | – | – | – | – |
| Total component 1 expenses | 25,407 | – | – | – | – |
| Total Program expenses | 25,407 | – | – | – | – |

Section 3: Special account flows and budgeted financial statements

3.1 Special account flows and balances

Estimates of special account flows and balances

Special accounts provide a means to set aside and record amounts used for specified purposes. Table 3.1 shows the expected additions (receipts) and reductions (payments) for each account used by DSS.

Table 3.1: Estimates of special account flows and balances

| | Outcome | Opening balance | Receipts | Payments | Adjustments | Closing balance |
|---|---------|-----------------|---------------|-----------------|-----------------|-----------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Special Account by Determination - Social Services SOETM Special Account 2021 - s78 PGPA Act Special Account 2021(A)(a) | 2 | | | | | |
| 2025-26 | | 724 | - | - | - | 724 |
| 2024-25 | | 944 | 3,385 | (3,605) | - | 724 |
| Special Account by Determination - Social Services SOETM Special Account 2021 - s78 PGPA Act Special Account 2021(A)(a) | 3 | | | | | |
| 2025-26 | | 10,316 | - | - | (10,316) | - |
| 2024-25 | | 6,044 | 19,897 | (15,625) | - | 10,316 |
| Total special accounts 2025-26 Budget estimate | | 11,040 | - | - | (10,316) | 724 |
| <i>Total special accounts 2024-25 actual</i> | | <i>6,988</i> | <i>23,282</i> | <i>(19,230)</i> | <i>-</i> | <i>11,040</i> |

(A) = Administered

(a) The *Social Services SOETM Special Account 2021* was established on 3 February 2021. It replaced the *Services for Other Entities and Trust Moneys – Department of Families, Housing, Community Services and Indigenous Affairs Special Account Establishment 2010* which was repealed on 1 April 2021.

3.2 Budgeted financial statements

3.2.1 Analysis of budgeted financial statements

Budgeted statements of income and expenditure, assets and liabilities, and cash flows have been included for the financial years 2024-25 to 2028-29. These statements are prepared in accordance with the requirements of the Australian Government's financial budget and reporting framework. Amounts in these statements are rounded to the nearest thousand dollars.

Departmental and Administered Items

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

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

Commentary – Financial Statements

Departmental

Income and expenses

DSS is budgeting for a balanced operating result in 2025-26 before allowing for unfunded items such as depreciation and lease repayments.

Revenue from the Government for 2025-26 is estimated at \$456.4 million, lower than in 2024-25. Expenditure for 2025-26 is estimated to be \$574.7 million (inclusive of \$38.7 million of unfunded depreciation), lower than in 2024-25 due to the AAO changes of 13 May 2025, budget measures, and other budget adjustments.

Balance sheet

DSS's budgeted net liability position for 2025-26 is expected to be \$46.0 million.

Administered

Income and expenses

DSS will administer the collection of non-taxation revenue estimated at \$533.7 million in 2025-26, higher than 2024-25 mainly due to recoveries of the National Redress Scheme for Institutional Child Sexual Abuse payments made on behalf of other governments and organisations.

DSS expenses administered on behalf of the Government will total \$156.3 billion in 2025-26, lower than in 2024-25 mainly due to the AAO of 13 May resulted in the transfer of disability and carers program to the Department of Health, Disability and Ageing.

Balance sheet

Total assets administered on behalf of the Government are expected to be \$6.1 billion. The increase when compared to 2024-25 is primarily due to an increase in receivables.

Total liabilities administered on behalf of the Government are expected to be \$8.3 billion. The increase when compared to 2024-25 is primarily due to an increase in personal benefits payable.

3.2.2 Budgeted financial statements

Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June

| | 2024-25 Actual \$'000 | 2025-26 Revised budget \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
|--|-----------------------------|--|--|--|--|
| EXPENSES | | | | | |
| Employee benefits | 472,512 | 340,387 | 260,873 | 255,799 | 260,531 |
| Suppliers | 213,058 | 187,940 | 126,768 | 120,606 | 114,803 |
| Depreciation and amortisation | 41,497 | 38,676 | 38,172 | 36,884 | 34,306 |
| Finance costs | 8,240 | 7,549 | 7,198 | 6,829 | 6,426 |
| Other expenses | 1,715 | 159 | 149 | 145 | 146 |
| Total expenses | 737,022 | 574,711 | 433,160 | 420,263 | 416,212 |
| LESS: | | | | | |
| OWN-SOURCE INCOME | | | | | |
| Own-source revenue | | | | | |
| Revenue from contracts with customers | 37,846 | 42,557 | 40,037 | 40,723 | 41,506 |
| Rental income | 1,573 | 3,840 | 5,520 | 4,164 | 1,591 |
| Resources received free of charge | 82,796 | 57,645 | 57,645 | 57,645 | 57,645 |
| Total own-source revenue | 122,215 | 104,042 | 103,202 | 102,532 | 100,742 |
| Gains | | | | | |
| Gains from sale of assets | 57 | – | – | – | – |
| Other gains | 29 | – | – | – | – |
| Total gains | 86 | – | – | – | – |
| Total own-source income | 122,301 | 104,042 | 103,202 | 102,532 | 100,742 |
| Net (cost of)/contribution by services | (614,721) | (470,669) | (329,958) | (317,731) | (315,470) |
| Revenue from Government | 589,046 | 456,406 | 316,199 | 305,260 | 305,577 |
| Surplus/(deficit) attributable to the Australian Government | (25,675) | (14,263) | (13,759) | (12,471) | (9,893) |
| Total comprehensive income/(loss) | (25,675) | (14,263) | (13,759) | (12,471) | (9,893) |
| Total comprehensive income/(loss) attributable to the Australian Government | (25,675) | (14,263) | (13,759) | (12,471) | (9,893) |

Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June (continued)

Note: Impact of net cash appropriation arrangements

| | 2024-25 Actual \$'000 | 2025-26 Revised budget \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
|---|-----------------------------|--|--|--|--|
| Total comprehensive income/(loss) – as per statement of Comprehensive Income | (25,675) | (14,263) | (13,759) | (12,471) | (9,893) |
| plus: depreciation/amortisation of assets funded through appropriations (DCB) (a) | 8,983 | 9,333 | 9,332 | 8,430 | 5,898 |
| plus: depreciation/amortisation expenses for ROU assets (b) | 32,514 | 29,343 | 28,840 | 28,454 | 28,408 |
| less: lease principal repayments (b) | 22,587 | 24,413 | 24,413 | 24,413 | 24,413 |
| Net Cash Operating Surplus/(Deficit) | (6,765) | – | – | – | – |

Prepared on Australian Accounting Standards basis.

(a) From 2010–11, the Government introduced the net cash appropriation arrangement that provided non-corporate Commonwealth entities with a separate Departmental Capital Budget (DCB) under Appropriation Act (No.1) or Bill (No. 3). This replaced revenue appropriations provided under Appropriation Act (No.1) or Bill (No.3) used for depreciation/amortisation expenses. For information regarding DCB, refer to Table 3.6 Departmental Capital Budget Statement.

(b) Applies to Right-of-Use (ROU) assets under AASB 16 Leases.

Table 3.3: Budgeted departmental balance sheet (as at 30 June)

| | 2024-25 Actual \$'000 | 2025-26 Revised budget \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
|---|-----------------------------|--|--|--|--|
| ASSETS | | | | | |
| Financial assets | | | | | |
| Cash and cash equivalents | 8,299 | 8,299 | 8,299 | 8,299 | 8,299 |
| Trade and other receivables | 135,065 | 114,431 | 114,431 | 114,431 | 114,431 |
| Total financial assets | 143,364 | 122,730 | 122,730 | 122,730 | 122,730 |
| Non-financial assets | | | | | |
| Buildings and leasehold improvements | 482,604 | 448,112 | 414,121 | 381,258 | 350,915 |
| Property, plant and equipment | 2,782 | 2,429 | 2,141 | 2,068 | 2,100 |
| Intangibles | 420 | 500 | 580 | 660 | 740 |
| Prepayments | 2,309 | 1,817 | 1,817 | 1,817 | 1,817 |
| Total non-financial assets | 488,115 | 452,858 | 418,659 | 385,803 | 355,572 |
| Total assets | 631,479 | 575,588 | 541,389 | 508,533 | 478,302 |
| LIABILITIES | | | | | |
| Payables | | | | | |
| Suppliers | 18,179 | 18,179 | 18,179 | 18,179 | 18,179 |
| Other payables | 16,339 | 16,339 | 16,339 | 16,339 | 16,339 |
| Total payables | 34,518 | 34,518 | 34,518 | 34,518 | 34,518 |
| Interest bearing liabilities | | | | | |
| Leases | 504,296 | 479,883 | 455,470 | 431,057 | 406,644 |
| Total interest bearing liabilities | 504,296 | 479,883 | 455,470 | 431,057 | 406,644 |
| Provisions | | | | | |
| Employee provisions | 124,006 | 102,880 | 102,880 | 102,880 | 102,880 |
| Other provisions | 4,271 | 4,271 | 4,271 | 4,271 | 4,271 |
| Total provisions | 128,277 | 107,151 | 107,151 | 107,151 | 107,151 |
| Total liabilities | 667,091 | 621,552 | 597,139 | 572,726 | 548,313 |
| Net assets | (35,612) | (45,964) | (55,750) | (64,193) | (70,011) |
| EQUITY* | | | | | |
| Parent entity interest | | | | | |
| Accumulated deficit | (482,728) | (496,991) | (510,750) | (523,221) | (533,114) |
| Asset revaluation reserve | 98,723 | 98,723 | 98,723 | 98,723 | 98,723 |
| Contributed equity | 348,393 | 352,304 | 356,277 | 360,305 | 364,380 |
| Total parent entity interest | (35,612) | (45,964) | (55,750) | (64,193) | (70,011) |
| Total equity | (35,612) | (45,964) | (55,750) | (64,193) | (70,011) |

Prepared on Australian Accounting Standards basis.

*Equity is the residual interest in assets after deduction of liabilities.

Table 3.4: Departmental statement of changes in equity – summary of movement (Budget Year 2025-26)

| | Accumulated deficit | Asset revaluation reserve | Contributed equity | Total equity |
|--|------------------------|---------------------------------|-----------------------|-----------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Opening balance as at 1 July 2025 | | | | |
| Balance carried forward from previous period | (482,728) | 98,723 | 348,393 | (35,612) |
| Adjusted opening balance | (482,728) | 98,723 | 348,393 | (35,612) |
| Comprehensive income | | | | |
| Surplus/(deficit) for the period | (14,263) | – | – | (14,263) |
| Total comprehensive income | (14,263) | – | – | (14,263) |
| of which: | | | | |
| Transactions with owners | | | | |
| Contributions by owners | | | | |
| Departmental capital budget | – | – | 3,911 | 3,911 |
| Sub-total transactions with owners | – | – | 3,911 | 3,911 |
| Estimated closing balance as at 30 June 2026 | (496,991) | 98,723 | 352,304 | (45,964) |
| Closing balance attributable to the Australian Government | (496,991) | 98,723 | 352,304 | (45,964) |

Prepared on Australian Accounting Standards basis.

Table 3.5: Budgeted departmental statement of cash flows (for the period ended 30 June)

| | 2024-25 Actual \$'000 | 2025-26 Revised budget \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
|---|-----------------------------|--|--|--|--|
| OPERATING ACTIVITIES | | | | | |
| Cash received | | | | | |
| Appropriations | 649,861 | 502,803 | 361,756 | 350,147 | 348,674 |
| Rendering of services | 39,015 | 46,636 | 45,791 | 45,102 | 43,312 |
| Net GST received | 14,692 | 7,987 | 7,390 | 6,865 | 7,668 |
| Other | 18,938 | — | — | — | — |
| Total cash received | 722,506 | 557,426 | 414,937 | 402,114 | 399,654 |
| Cash used | | | | | |
| Employees | 473,599 | 340,387 | 260,873 | 255,799 | 260,531 |
| Suppliers | 148,065 | 138,521 | 76,747 | 70,041 | 65,041 |
| Interest payments on lease liability | 8,221 | 7,549 | 7,198 | 6,829 | 6,426 |
| Other | 9,930 | 159 | 149 | 145 | 146 |
| s74 receipts transferred to Official Public Account | 57,949 | 46,397 | 45,557 | 44,887 | 43,097 |
| Total cash used | 697,764 | 533,013 | 390,524 | 377,701 | 375,241 |
| Net cash from/(used by) operating activities | 24,742 | 24,413 | 24,413 | 24,413 | 24,413 |
| INVESTING ACTIVITIES | | | | | |
| Cash received | | | | | |
| Proceeds from sales of property, plant and equipment | 57 | — | — | — | — |
| Total cash received | 57 | — | — | — | — |
| Cash used | | | | | |
| Purchase of property, plant, equipment and intangibles | 4,031 | 3,911 | 3,973 | 4,028 | 4,075 |
| Total cash used | 4,031 | 3,911 | 3,973 | 4,028 | 4,075 |
| Net cash from/(used by) investing activities | (3,974) | (3,911) | (3,973) | (4,028) | (4,075) |
| FINANCING ACTIVITIES | | | | | |
| Cash received | | | | | |
| Contributed equity | 4,027 | 3,911 | 3,973 | 4,028 | 4,075 |
| Total cash received | 4,027 | 3,911 | 3,973 | 4,028 | 4,075 |
| Cash used | | | | | |
| Principal payments of lease liability | 22,587 | 24,413 | 24,413 | 24,413 | 24,413 |
| Total cash used | 22,587 | 24,413 | 24,413 | 24,413 | 24,413 |
| Net cash from/(used by) financing activities | (18,560) | (20,502) | (20,440) | (20,385) | (20,338) |
| Net increase/(decrease) in cash held | 2,208 | — | — | — | — |
| Cash and cash equivalents at the beginning of the reporting period | 6,091 | 8,299 | 8,299 | 8,299 | 8,299 |
| Cash and cash equivalents at the end of the reporting period | 8,299 | 8,299 | 8,299 | 8,299 | 8,299 |

Prepared on Australian Accounting Standards basis.

Table 3.6: Departmental capital budget statement (for the period ended 30 June)

| | 2024-25 Actual \$'000 | 2025-26 Revised budget \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
|--|-----------------------------|--|--|--|--|
| NEW CAPITAL APPROPRIATIONS | | | | | |
| Capital budget - Act No. 1 and Bill 3 (DCB) | 3,867 | 3,911 | 3,973 | 4,028 | 4,075 |
| Total new capital appropriations | 3,867 | 3,911 | 3,973 | 4,028 | 4,075 |
| <i>Provided for:</i> | | | | | |
| Purchase of non-financial assets | 3,867 | 3,911 | 3,973 | 4,028 | 4,075 |
| Total items | 3,867 | 3,911 | 3,973 | 4,028 | 4,075 |
| PURCHASE OF NON-FINANCIAL ASSETS | | | | | |
| Funded by capital appropriations – DCB (a) | 3,867 | 3,911 | 3,973 | 4,028 | 4,075 |
| TOTAL | 3,867 | 3,911 | 3,973 | 4,028 | 4,075 |
| RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE | | | | | |
| Total purchases | 3,867 | 3,911 | 3,973 | 4,028 | 4,075 |
| Total cash used to acquire assets | 3,867 | 3,911 | 3,973 | 4,028 | 4,075 |

Prepared on Australian Accounting Standards basis.

(a) Does not include annual finance lease costs. Includes purchases from current and previous years' departmental capital budgets.

Table 3.7: Statement of departmental asset movements (Budget Year 2025-26)

| | Buildings and leasehold improvements \$'000 | Property, plant and equipment \$'000 | Intangibles \$'000 | Total \$'000 |
|--|--|---|-----------------------|-----------------|
| As at 1 July 2025 | | | | |
| Gross book value | 48,977 | 2,284 | 1,519 | 52,780 |
| Gross book value – ROU assets | 598,548 | 1,103 | – | 599,651 |
| Accumulated depreciation/amortisation and impairment | (1,421) | (80) | (1,099) | (2,600) |
| Accumulated depreciation/amortisation and impairment – ROU assets | (163,500) | (525) | – | (164,025) |
| Opening net book balance | 482,604 | 2,782 | 420 | 485,806 |
| CAPITAL ASSET ADDITIONS | | | | |
| Estimated expenditure on new or replacement assets | | | | |
| By purchase – appropriation ordinary annual services (a) | 3,461 | 350 | 100 | 3,911 |
| Total additions | 3,461 | 350 | 100 | 3,911 |
| Other movements | | | | |
| Depreciation/amortisation expense | (8,783) | (530) | (20) | (9,333) |
| Depreciation/amortisation on ROU assets | (29,170) | (173) | – | (29,343) |
| Total other movements | (37,953) | (703) | (20) | (38,676) |
| As at 30 June 2026 | | | | |
| Gross book value | 52,438 | 2,634 | 1,619 | 56,691 |
| Gross book value – ROU assets | 598,548 | 1,103 | – | 599,651 |
| Accumulated depreciation/amortisation and impairment | (10,204) | (610) | (1,119) | (11,933) |
| Accumulated depreciation/amortisation and impairment – ROU assets | (192,670) | (698) | – | (193,368) |
| Closing net book balance | 448,112 | 2,429 | 500 | 451,041 |

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation ordinary annual services' refers to funding provided through *Appropriation Act (No. 1) 2024-25* and *Appropriation Bill (No. 3) 2025-26* for depreciation/amortisation expenses, departmental capital budget or other operational expenses.

Table 3.8: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)

| | 2024-25 Actual \$'000 | 2025-26 Revised budget \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
|--|-----------------------------|--|--|--|--|
| EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT | | | | | |
| Suppliers | 238,538 | 1,142,298 | 1,460,898 | 1,391,229 | 1,618,402 |
| Subsidies | 42,297 | 9,429 | 16,254 | 16,017 | 11,000 |
| Grants | 2,779,542 | 1,436,006 | 915,561 | 772,338 | 714,741 |
| Personal benefits | 146,290,074 | 153,454,336 | 159,562,473 | 164,997,728 | 169,786,628 |
| Write-down and impairment of assets | 173,489 | 233,767 | 55,533 | 42,624 | 33,076 |
| Fair value loss | – | 22,459 | 31,844 | 44,571 | 59,828 |
| Payments to corporate entities | 35,813,877 | – | – | – | – |
| Other expenses | 24,913 | – | – | – | – |
| Total expenses administered on behalf of Government | 185,362,730 | 156,298,295 | 162,042,563 | 167,264,507 | 172,223,675 |
| LESS: | | | | | |
| OWN-SOURCE INCOME | | | | | |
| Own-source revenue | | | | | |
| Non-taxation revenue | | | | | |
| Recoveries and rendering of services | 291,565 | 456,439 | 811,119 | 779,045 | 535,450 |
| Interest | 109,901 | 68,306 | 54,657 | 54,657 | 48,591 |
| Special accounts revenue | 23,282 | – | – | – | – |
| Competitive neutrality revenue | 7,206 | – | – | – | – |
| Other revenue | 2,935 | 8,923 | 8,923 | 8,923 | 9,059 |
| Total non-taxation revenue | 434,889 | 533,668 | 874,699 | 842,625 | 593,100 |
| Total own-source revenue administered on behalf of Government | 434,889 | 533,668 | 874,699 | 842,625 | 593,100 |
| Gains | | | | | |
| Other gains | 59,019 | – | – | – | – |
| Total gains administered on behalf of Government | 59,019 | – | – | – | – |
| Total own-source income administered on behalf of Government | 493,908 | 533,668 | 874,699 | 842,625 | 593,100 |
| Net (cost of)/contribution by services | (184,868,822) | (155,764,627) | (161,167,864) | (166,421,882) | (171,630,575) |
| Total comprehensive income/(loss) | (184,868,822) | (155,764,627) | (161,167,864) | (166,421,882) | (171,630,575) |

Prepared on Australian Accounting Standards basis.

Table 3.9: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)

| | 2024-25 Actual \$'000 | 2025-26 Revised budget \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
|---|-----------------------------|--|--|--|--|
| ASSETS | | | | | |
| Financial assets | | | | | |
| Cash and cash equivalents | 45,289 | 34,973 | 34,973 | 34,973 | 34,973 |
| Receivables | 5,902,776 | 6,065,468 | 6,591,731 | 7,002,859 | 7,410,852 |
| Investments | 1,535 | 1,535 | 1,535 | 1,535 | 1,535 |
| Total financial assets | 5,949,600 | 6,101,976 | 6,628,239 | 7,039,367 | 7,447,360 |
| Total assets administered on behalf of Government | 5,949,600 | 6,101,976 | 6,628,239 | 7,039,367 | 7,447,360 |
| LIABILITIES | | | | | |
| Payables | | | | | |
| Personal benefits | 3,457,536 | 3,925,457 | 3,858,501 | 3,528,572 | 3,912,297 |
| Suppliers | 57,413 | 54,169 | 54,136 | 54,136 | 54,136 |
| Subsidies | 31,276 | — | — | — | — |
| Grants | 17,904 | 17,624 | 17,624 | 17,624 | 17,624 |
| Other payables | 2,818 | 2,818 | 2,818 | 2,818 | 2,818 |
| Total payables | 3,566,947 | 4,000,068 | 3,933,079 | 3,603,150 | 3,986,875 |
| Provisions | | | | | |
| Personal benefits provision | 4,198,536 | 4,265,459 | 4,281,561 | 4,288,834 | 4,303,181 |
| Total provisions | 4,198,536 | 4,265,459 | 4,281,561 | 4,288,834 | 4,303,181 |
| Total liabilities administered on behalf of Government | 7,765,483 | 8,265,527 | 8,214,640 | 7,891,984 | 8,290,056 |
| Net assets/(liabilities) | (1,815,883) | (2,163,551) | (1,586,401) | (852,617) | (842,696) |

Prepared on Australian Accounting Standards basis.

Table 3.10: Schedule of budgeted administered cash flows (for the period ended 30 June)

| | 2024-25 Actual \$'000 | 2025-26 Revised budget \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
|---|-----------------------------|--|--|--|--|
| OPERATING ACTIVITIES | | | | | |
| Cash received | | | | | |
| Interest | 7,244 | 31,113 | 19,530 | 22,234 | 57,925 |
| GST received | 295,434 | 105,412 | 95,820 | 82,853 | 97,399 |
| Goods and services | 341,018 | 428,150 | 804,757 | 795,950 | 614,282 |
| Personal benefits recoveries | 658,985 | 694,270 | 697,192 | 711,987 | 719,134 |
| Total cash received | 1,302,681 | 1,258,945 | 1,617,299 | 1,613,024 | 1,488,740 |
| Cash used | | | | | |
| Grants | 3,060,831 | 1,516,794 | 989,918 | 841,410 | 779,297 |
| Subsidies | 66,782 | 9,429 | 16,254 | 16,017 | 11,000 |
| Personal benefits | 146,830,238 | 153,789,397 | 160,642,481 | 166,157,365 | 170,356,263 |
| Suppliers | 286,761 | 1,159,497 | 1,482,323 | 1,404,939 | 1,651,174 |
| Payments to corporate entities | 35,813,877 | — | — | — | — |
| Other | 22,241 | — | — | — | — |
| Total cash used | 186,080,730 | 156,475,117 | 163,130,976 | 168,419,731 | 172,797,734 |
| Net cash from/(used by) operating activities | (184,778,049) | (155,216,172) | (161,513,677) | (166,806,707) | (171,308,994) |
| INVESTING ACTIVITIES | | | | | |
| Cash received | | | | | |
| Repayments of loans and advances | 100,314 | 120,639 | 135,984 | 154,722 | 127,034 |
| Total cash received | 100,314 | 120,639 | 135,984 | 154,722 | 127,034 |
| Cash used | | | | | |
| Advances and loans made | 314,054 | 406,046 | 487,609 | 563,696 | 615,827 |
| Total cash used | 314,054 | 406,046 | 487,609 | 563,696 | 615,827 |
| Net cash from/(used by) investing activities | (213,740) | (285,407) | (351,625) | (408,974) | (488,793) |

Table 3.10: Schedule of budgeted administered cash flows (for the period ended 30 June) (continued)

| | 2024-25 Actual \$'000 | 2025-26 Revised budget \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
|---|-----------------------------|--|--|--|--|
| FINANCING ACTIVITIES | | | | | |
| Cash received | | | | | |
| Restructuring | – | (16,262) | – | – | – |
| Total cash received | – | (16,262) | – | – | – |
| Net cash from/(used by) financing activities | – | (16,262) | – | – | – |
| Net increase/(decrease) in cash held | (184,991,789) | (155,517,841) | (161,865,302) | (167,215,681) | (171,797,787) |
| Cash and cash equivalents at beginning of reporting period | 29,188 | 45,289 | 34,973 | 34,973 | 34,973 |
| Cash from Official Public Account for: | | | | | |
| – Appropriations | 186,387,358 | 156,930,244 | 163,612,201 | 168,999,636 | 173,386,137 |
| Cash to Official Public Account for: | | | | | |
| – Appropriations | 1,379,468 | 1,422,719 | 1,746,899 | 1,783,955 | 1,588,350 |
| Cash and cash equivalents at end of reporting period | 45,289 | 34,973 | 34,973 | 34,973 | 34,973 |

Prepared on Australian Accounting Standards basis Prepared on Australian Accounting Standards basis.

National Commission for Aboriginal and Torres Strait Islander Children and Young People

Entity additional estimates statements

National Commission for Aboriginal and Torres Strait Islander Children and Young People

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National Commission for Aboriginal and Torres Strait Islander Children and Young People

Section 1: Entity overview and resources

1.1 Strategic direction statement

There have been no significant changes to the strategic direction of the National Commission for Aboriginal and Torres Strait Islander Children and Young People (National Commission) since the 2025-26 Budget.

The National Commission is an executive agency under the *Public Service Act 1999* and is a non-corporate Commonwealth entity under the PGPA Act.

As outlined in the Executive Order, the key functions of the National Commission are as follows:

- promote and protect the rights of Aboriginal and Torres Strait Islander children and young people through strategic policy advice and report to Government on matters affecting Aboriginal and Torres Strait Islander children and young people, and their families.
- provide advice to Government on and inform the implementation of key policy frameworks which seek to improve outcomes for Aboriginal and Torres Strait Islander children and young people and their families.
- promote and enhance coordination across Commonwealth and state and territory governments, commissioners, guardians and advocates and non-government organisations on matters related to Aboriginal and Torres Strait Islander children and young people.
- undertake consultation with Aboriginal and Torres Strait Islander children and young people and their families, relevant Commonwealth and state and territory governments, commissioners, guardians and advocates and non-government organisations.
- ensure the voices of Aboriginal and Torres Strait Islander children and young people and their families are reflected in advice to Government.

1.2 Entity resource statement

The Entity Resource Statement, set out in Table 1.1 below, details the total resourcing for the National Commission available from all sources for the 2025-26 Budget year, including variations through Appropriation Bills No. 3 and No. 4, Special Appropriations and Special Accounts.

Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves, and as published in appropriation notes to the 2024–25 financial statements.

Table 1.1: National Commission for Aboriginal and Torres Strait Islander Children and Young People resource statement – Additional estimates for 2025-26 as at February 2026

| | <i>Actual available appropriation</i> | <i>Estimate as at Budget</i> | <i>Proposed Additional Estimates</i> | <i>Total estimate at Additional Estimates</i> |
|---|---|--------------------------------------|--|---|
| | <i>2024-25 \$'000</i> | <i>2025-26 \$'000</i> | <i>2025-26 \$'000</i> | <i>2025-26 \$'000</i> |
| Departmental | | | | |
| Annual appropriations - ordinary annual services (a) | | | | |
| Prior year appropriations available | | | | |
| Departmental appropriation | 765 | 3,154 | 2,146 | 5,300 |
| Total departmental annual appropriations | 765 | 3,154 | 2,146 | 5,300 |
| Total departmental resourcing | 765 | 3,154 | 2,146 | 5,300 |
| Total resourcing for the National Commission for Aboriginal and Torres Strait Islander Children and Young People | 765 | 3,154 | 2,147 | 5,300 |

| | <i>Actual 2024-25</i> | <i>2025-26</i> |
|--|---------------------------|----------------|
| Average staffing level (number) | 4 | 14 |

Prepared on a resourcing (i.e. appropriations available) basis

All figures shown above are GST exclusive – these may not match figures in the cash flow statement.

(a) Appropriation Bill (No. 1) 2025-26 and Appropriation Bill (No. 3) 2025-26.

1.3 Entity measures

Table 1.2 summarises new Government measures taken since the 2025–26 Budget. The table is split into receipt and payment measures, with the affected program identified.

Table 1.2: National Commission for Aboriginal and Torres Strait Islander Children and Young People 2025-26 measures since the Budget

| | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|-------------------------------|--------------|--------------|--------------|--------------|
| Program | \$'000 | \$'000 | \$'000 | \$'000 |
| Payment measures | | | | |
| Departmental Support | 1.1 | | | |
| Administered payment | — | — | — | — |
| Departmental payment | 2,146 | 9,242 | 8,301 | 8,169 |
| Total | 2,146 | 9,242 | 8,301 | 8,169 |
| Total payment measures | | | | |
| Administered | — | — | — | — |
| Departmental | 2,146 | 9,242 | 8,301 | 8,169 |
| Total | 2,146 | 9,242 | 8,301 | 8,169 |

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

1.4 Breakdown of additional estimates by appropriation bill

The following tables detail the Additional Estimates sought for the National Commission through Appropriation Bills No. 3 and 4.

Table 1.3: Appropriation Bill (No. 3) 2025-26

| | <i>2024-25 Available \$'000</i> | <i>2025-26 Budget \$'000</i> | <i>2025-26 Revised \$'000</i> | <i>Additional Estimates \$'000</i> | <i>Reduced Estimates \$'000</i> |
|--|---|--------------------------------------|---------------------------------------|--|---|
| Departmental programs | | | | | |
| Outcome 1 - National Commission for Aboriginal and Torres Strait Islander Children and Young People | 765 | 3,154 | 5,300 | 2,146 | — |
| Total departmental | 765 | 3,154 | 5,300 | 2,146 | — |

Section 2: Revisions to outcomes and planned performance

2.1 Budgeted expenses and performance for Outcome 1

Outcome 1:

Amplifying the voices of Aboriginal and Torres Strait Islander children and young people, by providing strategic, independent and impartial advice about policy, reforms and services, and promoting and enhancing coordination on matters related to Aboriginal and Torres Strait Islander children and young people

Linked Programs

There has been no change to linked programs for Outcome 1 resulting from decisions made since the 2025-26 Budget. Details of the National Commission's linked programs can be found in the 2025-26 Social Services PB Statements.

Budgeted expenses for Outcome 1

This table shows how much the National Commission intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.1.1: Budgeted expenses for Outcome 1

| | 2024-25 Actual expenses \$'000 | 2025-26 Revised budget expenses \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
|---|---|--|--|--|--|
| Program 1.1: National Commission for Aboriginal and Torres Strait Islander Children and Young People | | | | | |
| Departmental expenses | | | | | |
| Departmental appropriation | 753 | 5,300 | 9,242 | 8,301 | 8,169 |
| Expenses not requiring appropriation in the Budget year (a) | 60 | 60 | 60 | 60 | 60 |
| Departmental total | 813 | 5,360 | 9,302 | 8,361 | 8,229 |
| Total expenses for program 1.1 | 813 | 5,360 | 9,302 | 8,361 | 8,229 |
| Outcome 1 Totals by appropriation type | | | | | |
| Departmental expenses | | | | | |
| Departmental appropriation | 753 | 5,300 | 9,242 | 8,301 | 8,169 |
| Expenses not requiring appropriation in the Budget year (a) | 60 | 60 | 60 | 60 | 60 |
| Departmental total | 813 | 5,360 | 9,302 | 8,361 | 8,229 |
| Total expenses for Outcome 1 | 813 | 5,360 | 9,302 | 8,361 | 8,229 |

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the Budget year as government priorities change.

(a) 'Expenses not requiring appropriation in the Budget year' is made up of depreciation, amortisation expenses and audit fees.

Table 2.1.2: Performance measure for Outcome 1

There have been no changes to performance measures for Outcome 1 resulting from decisions made since the 2025-26 Budget. The National Commission’s performance measures are currently under consideration, as noted in the 2024-25 Corporate Plan.

Section 3: Budgeted financial statements

3.1 Budgeted financial statements

3.1.1 Analysis of budgeted financial statements

Budgeted statements of income and expenditure, and cash flows have been included for the financial years 2025-26 to 2028-29. These statements are prepared in accordance with the requirements of the Australian Government's financial budget and reporting framework.

3.2. Budgeted financial statements tables

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June

| | 2024-25 Actual | 2025-26 Revised budget | 2026-27 Forward estimate | 2027-28 Forward estimate | 2028-29 Forward estimate |
|--|-------------------|------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| EXPENSES | | | | | |
| Employee benefits | 693 | 2,819 | 4,631 | 4,705 | 4,769 |
| Suppliers | 120 | 2,541 | 4,671 | 3,656 | 3,460 |
| Total expenses | 813 | 5,360 | 9,302 | 8,361 | 8,229 |
| LESS: | | | | | |
| OWN-SOURCE INCOME | | | | | |
| Own-source revenue | | | | | |
| Resources received free of charge | 60 | 60 | 60 | 60 | 60 |
| Total own-source revenue | 60 | 60 | 60 | 60 | 60 |
| Total own-source income | 60 | 60 | 60 | 60 | 60 |
| Net (cost of)/contribution by services | (753) | (5,300) | (9,242) | (8,301) | (8,169) |
| Revenue from Government | 765 | 5,300 | 9,242 | 8,301 | 8,169 |
| Surplus/(deficit) attributable to the Australian Government | 12 | – | – | – | – |
| Total comprehensive income/(loss) attributable to the Australian Government | 12 | – | – | – | – |

Prepared on Australian Accounting Standards basis.

Table 3.2: Budgeted departmental balance sheet (as at 30 June)

| | 2024-25 Actual \$'000 | 2025-26 Revised budget \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
|-------------------------------------|-----------------------------|--|--|--|--|
| ASSETS | | | | | |
| Financial assets | | | | | |
| Cash and cash equivalents | 4 | 4 | 4 | 4 | 4 |
| Trade and other receivables | 170 | 170 | 170 | 170 | 170 |
| Total financial assets | 174 | 174 | 174 | 174 | 174 |
| Non-financial assets | | | | | |
| Total assets | 174 | 174 | 174 | 174 | 174 |
| LIABILITIES | | | | | |
| Payables | | | | | |
| Suppliers | 13 | 13 | 13 | 13 | 13 |
| Other payables | 16 | 16 | 16 | 16 | 16 |
| Total payables | 29 | 29 | 29 | 29 | 29 |
| Interest bearing liabilities | | | | | |
| Provisions | | | | | |
| Employee provisions | 133 | 133 | 133 | 133 | 133 |
| Total provisions | 133 | 133 | 133 | 133 | 133 |
| Total liabilities | 162 | 162 | 162 | 162 | 162 |
| Net assets | 12 | 12 | 12 | 12 | 12 |
| EQUITY* | | | | | |
| Parent entity interest | | | | | |
| Retained surplus | 12 | 12 | 12 | 12 | 12 |
| Total parent entity interest | 12 | 12 | 12 | 12 | 12 |
| Total equity | 12 | 12 | 12 | 12 | 12 |

Prepared on Australian Accounting Standards basis.

*Equity is the residual interest in assets after deduction of liabilities.

Table 3.3: Departmental statement of changes in equity – summary of movement (Budget year 2025-26)

| | Retained earnings | Total equity |
|--|----------------------|-----------------|
| | \$'000 | \$'000 |
| Opening balance as at 1 July 2025 | | |
| Balance carried forward from previous period | 12 | 12 |
| Adjusted opening balance | 12 | 12 |
| Comprehensive income | | |
| Contributions by owners | | |
| Estimated closing balance as at 30 June 2026 | 12 | 12 |
| Closing balance attributable to the Australian Government | 12 | 12 |

Prepared on Australian Accounting Standards basis.

Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)

| | 2024-25 Actual \$'000 | 2025-26 Revised budget \$'000 | 2026-27 Forward estimate \$'000 | 2027-28 Forward estimate \$'000 | 2028-29 Forward estimate \$'000 |
|---|-----------------------------|--|--|--|--|
| OPERATING ACTIVITIES | | | | | |
| Cash received | | | | | |
| Appropriations | 654 | 5,300 | 9,242 | 8,300 | 8,169 |
| Net GST received | 1 | 2 | 2 | 2 | 2 |
| Other | 57 | 57 | 57 | 57 | 57 |
| Total cash received | 712 | 5,359 | 9,301 | 8,359 | 8,228 |
| Cash used | | | | | |
| Employees | 600 | 2,819 | 4,631 | 4,704 | 4,769 |
| Suppliers | 51 | 2,483 | 4,613 | 3,598 | 3,402 |
| s74 External Revenue transferred to the Official Public Account | 57 | 57 | 57 | 57 | 57 |
| Total cash used | 708 | 5,359 | 9,301 | 8,359 | 8,228 |
| Net cash from/(used by) operating activities | 4 | – | – | – | – |
| Net increase/(decrease) in cash held | 4 | – | – | – | – |
| Cash and cash equivalents at the beginning of the reporting period | – | 4 | 4 | 4 | 4 |
| Cash and cash equivalents at the end of the reporting period | 4 | 4 | 4 | 4 | 4 |

Prepared on Australian Accounting Standards basis.

Portfolio glossary

| | |
|----------------------------|---|
| Accrual accounting | System of accounting in which items are brought to account and included in the financial statements as they are earned or incurred, rather than as they are received or paid. |
| Additional estimates | Where amounts appropriated at budget time are insufficient, Parliament may appropriate more funds to portfolios through the Additional Estimates Acts. |
| Administered funds | Usually the funds or expenses an entity manages on behalf of the Government. |
| Administered items | Appropriation that consists of funding managed on behalf of the Commonwealth. This funding is not at the discretion of the entity, and any unspent appropriation is returned to the Consolidated Revenue Fund (CRF) at the end of the financial year. An administered item is a component of an administered program. It may be a measure but will not constitute a program in its own right. |
| Annual appropriation | Two appropriation bills are introduced into Parliament in May and comprise the Budget. Further Bills are introduced later in the financial year as part of the additional estimates. Parliamentary departments have their own appropriations. |
| Appropriation | An amount of public money Parliament authorises for spending (i.e. funds to be withdrawn from the CRF). Parliament makes laws for appropriating money under the Annual Appropriation Acts and under special appropriations, with spending restricted to the purposes specified in the Appropriation Acts. |
| Appropriation Bill (No. 1) | The Bill proposes spending from the CRF for the ordinary annual services of Government. Once the Bill is passed by Parliament and given Royal Assent, it becomes the Appropriation Act (No. 1). |

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| Appropriation Bill (No. 2) | This bill proposes spending from the CRF for purposes other than the ordinary annual services of Government. Under existing arrangements between the two Houses of Parliament (the 'Compact'), this Bill includes appropriation funding of administered expenses for new outcomes, for payments to the states and territories, and for departmental or administered capital. Funding for extensions to existing programs can be included in Appropriation Bill (No. 1). Once the bill is passed by Parliament and given Royal Assent, it becomes the Appropriation Act (No. 2). |
| 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). However, they are also commonly referred to as the Additional Estimates Bills. Once these bills are passed by Parliament and given Royal Assent, they become the Appropriation Acts (No. 3 and No. 4). |
| Assets | Future economic benefits controlled by an entity as a result of past transactions or other past events. |
| Average staffing levels | The average number of employees receiving salary/wages (or compensation in lieu of salary/wages) over a financial year, with adjustments for casual and part-time employees to show the full-time equivalent. |
| Consolidated Revenue Fund (CRF) | The principal operating fund from which money is drawn to pay for the activities of the Government. Section 81 of the Australian Constitution provides that all revenue raised or monies received by the Executive Government form one consolidated revenue fund from which appropriations are made for the purposes of the Australian Government. |
| Cross Portfolio measure | A Budget measure that affects programs administered in a number of portfolios. |
| Departmental Items | Resources (assets, liabilities, revenues and expenses) that entity chief executive officers control directly. This includes outsourced activities funded and controlled by the entity. Examples of departmental items include entity running costs, accrued employee entitlements and net appropriations. A departmental item is a component of a departmental program. |

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| 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. |
| Equity or net assets | Residual interest in the assets of an entity after deduction of its liabilities. |
| Estimates | An entity's expected revenues, expenses, assets, liabilities and cash flows. They are prepared for each program in the Budget, in consultation with the Department of Finance. (See also <i>forward estimates</i> and <i>additional estimates</i> .) |
| Expenses | Total value of all of 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 an entity. |
| Forward estimates | The financial statement estimate for the three out years after the budget year. |
| Grants | Non-reciprocal transfers of economic resources, in which the payer entity does not receive approximately equal value in return. |
| Key performance indicators | Qualitative and quantitative measures of a program that provide a guide on performance where direct causal links are not obvious and changes in performance are difficult to measure directly. |
| Measure | A new policy or savings decision of the Government with financial impacts on the Government's underlying cash balance, fiscal balance, operating balance, headline cash balance, net debt or net worth. |
| Mid-Year Economic and Fiscal Outlook (MYEFO) | Provides an update of the Government's budget estimates by examining expenses and revenues year to date, as well as provisions for new decisions that have been taken since the Budget. The report provides updated information to allow assessment of the Government's fiscal performance against the fiscal strategy set out in its current fiscal strategy statement. |
| Outcome | The intended result, consequence or impact of government actions on the Australian community. |

| | |
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| Outcome statement | <p>Articulates the intended results, activities and target group of an Australian Government entity. An outcome statement serves three main purposes within the financial framework:</p> <ul style="list-style-type: none">• to explain and control the purposes for which annual appropriations are approved by the Parliament for use by entities• to provide a basis for annual budgeting, including (financial) reporting against the use of appropriated funds• to measure and assess entity and program (non-financial) performance in contributing to government policy objectives. |
| Performance information | <p>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.</p> |
| Portfolio | <p>A minister's area of responsibility as a member of Cabinet. A portfolio consists of one or more Departments of State (portfolio departments) and entities with similar general objectives and outcomes.</p> |
| Program | <p>An activity that delivers benefits, services or transfer payments to individuals, industry and/or the community as a whole, with the aim of achieving the intended result specified in an outcome statement.</p> |
| <i>Public Governance, Performance and Accountability Act 2013 (PGPA Act)</i> | <p>The primary piece of Commonwealth resource management legislation, establishing a coherent system of governance and accountability for public resources, with an emphasis on planning, performance and reporting. The Act applies to all Commonwealth entities and Commonwealth companies from 1 July 2014.</p> |
| Receipts | <p>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.</p> |

| | |
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| Revenue | Total value of resources earned or received to cover the production of goods and services, or increases in future economic benefits in the form of increases in assets or reductions in liabilities of an entity. |
| Right of Use (ROU) asset | The right of use asset (under AASB 16 Leases) is the balance sheet representation of the lessee's right to use an asset over the life of a lease. |
| Special accounts | Balances existing within the CRF that are supported by standing appropriations (PGPA Act, sections 78 and 80). 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 (PGPA Act, section 78) or through an Act of Parliament (referred to in section 80 of the PGPA Act). |
| Special appropriation (including standing appropriations) | <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 CRF does not generally cease at the end of the financial year.</p> <p>Standing appropriations are a subcategory consisting of ongoing special appropriations; the amount appropriated will depend on circumstances specified in the legislation.</p> |

Abbreviations

| | |
|-----------------|---|
| ASL | Average Staffing Level |
| CRF | Consolidated Revenue Fund |
| DCB | Departmental Capital Budget |
| DSS | Department of Social Services |
| GST | Goods and Services Tax |
| ICT | Information and Communication Technology |
| MYEFO | Mid-Year Economic and Fiscal Outlook |
| NDIA | National Disability Insurance Agency |
| NDIS | National Disability Insurance Scheme |
| NDIS Commission | NDIS Quality and Safeguards Commission |
| PAES | Portfolio Additional Estimates Statements |
| PGPA Act | <i>Public Governance, Performance and Accountability Act 2013</i> |
| ROU | Right of Use |