

OFFICIAL

PAES Pg	Prog	TOTAL ADMINISTERED EXPENSES	Budget 2023-24				PAES 2023-24				Variance 2023-24 \$'000
			2023-24	2024-25	2025-26	2026-27	2023-24	2024-25	2025-26	2026-27	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
35	01	Admin Outcome - 01 - Social Security	137,839,696	145,699,624	152,253,871	157,216,336	135,431,279	142,933,268	149,176,968	154,238,012	(2,408,417)
33	1.1	1.1 - Support for Families	18,323,213	19,276,143	19,955,096	20,354,759	16,480,992	17,123,937	17,534,553	17,792,794	(1,842,221)
		1109 - Support for Families	18,323,213	19,276,143	19,955,096	20,354,759	16,480,992	17,123,937	17,534,553	17,792,794	(1,842,221)
36	1.1.1	1109.01 - Family Tax Benefit Part A	14,154,995	14,935,485	15,463,310	15,827,840	12,757,580	13,294,933	13,645,578	13,852,750	(1,397,415)
		1109.01.01 - Family Tax Benefit A	14,154,995	14,935,485	15,463,310	15,827,840	12,757,580	13,294,933	13,645,578	13,852,750	(1,397,415)
36	1.1.2	1109.02 - Family Tax Benefit Part B	4,158,433	4,331,133	4,482,218	4,517,259	3,713,627	3,819,479	3,879,407	3,930,384	(444,806)
		1109.02.01 - Family Tax Benefit B	4,158,433	4,331,133	4,482,218	4,517,259	3,713,627	3,819,479	3,879,407	3,930,384	(444,806)
36	1.1.3	1109.03 - Single Income Family Supplement	3,953	3,591	3,663	3,663	3,953	3,591	3,663	3,663	-
		1109.03.01 - Single Income Family Supplement	3,953	3,591	3,663	3,663	3,953	3,591	3,663	3,663	-
36	1.1.4	1109.04 - Stillborn Baby Payment	3,399	3,545	3,638	3,727	3,399	3,545	3,638	3,727	-
		1109.04.01 - Stillborn Baby Payment	3,399	3,545	3,638	3,727	3,399	3,545	3,638	3,727	-
36	1.1.5	1109.05 - Double Orphan Pension	2,433	2,389	2,267	2,270	2,433	2,389	2,267	2,270	-
		1109.05.01 - Double Orphan Pension	2,433	2,389	2,267	2,270	2,433	2,389	2,267	2,270	-
33	1.2	1.2 - Paid Parental Leave	3,042,381	3,419,948	3,873,623	4,362,191	3,049,976	3,410,227	3,885,059	4,371,599	7,595
		1110 - Paid Parental Leave	3,042,381	3,419,948	3,873,623	4,362,191	3,049,976	3,410,227	3,885,059	4,371,599	7,595
37	1.2.1	1110.01 - Parental Leave Pay	3,042,381	3,419,948	3,873,623	4,362,191	3,049,976	3,410,227	3,885,059	4,371,599	7,595
		1110.01.01 - Parental Leave Pay	3,042,381	3,419,948	3,873,623	4,362,191	3,049,976	3,410,227	3,885,059	4,371,599	7,595
33	1.3	1.3 - Support for Seniors	59,192,373	61,686,557	64,592,859	67,325,129	59,176,975	61,700,608	64,536,719	67,124,897	(15,398)
		8721 - Support for Seniors	59,192,373	61,686,557	64,592,859	67,325,129	59,176,975	61,700,608	64,536,719	67,124,897	(15,398)
38	1.3.1	8721.01 - Age Pension	59,111,864	61,608,155	64,516,725	67,251,940	59,107,109	61,634,824	64,474,752	67,066,941	(4,755)
		8721.01.01 - Age Pension	59,111,864	61,608,155	64,516,725	67,251,940	59,107,109	61,634,824	64,474,752	67,066,941	(4,755)
38	1.3.2	8721.02 - Energy Supplement for Commonwealth Seniors	69,840	65,746	61,917	57,899	69,840	65,746	61,917	57,899	-
		8721.02.01 - Energy Supplement for Commonwealth Seniors	69,840	65,746	61,917	57,899	69,840	65,746	61,917	57,899	-
38	1.3.3	8721.03 - Home Equity Access Program	10,669	12,656	14,217	15,290	26	38	50	57	(10,643)
		8721.03.01 - Pension Loan Scheme - Seniors	10,669	12,656	14,217	15,290	26	38	50	57	(10,643)
33	1.4	1.4 - Financial Support for People with Disability	21,054,120	21,808,661	22,615,916	23,054,543	21,181,180	21,989,041	22,848,507	23,611,420	127,060
		8722 - Financial Support for People with Disability	21,054,120	21,808,661	22,615,916	23,054,543	21,181,180	21,989,041	22,848,507	23,611,420	127,060
39	1.4.1	8722.01 - Disability Support Pension	21,006,287	21,758,597	22,563,855	22,999,383	21,133,347	21,938,977	22,796,446	23,556,260	127,060
		8722.01.01 - Disability Support Pension	21,006,287	21,758,597	22,563,855	22,999,383	21,133,347	21,938,977	22,796,446	23,556,260	127,060
39	1.4.2	8722.02 - Essential Medical Equipment Payment	9,954	10,651	11,257	11,527	9,954	10,651	11,257	11,527	-
		8722.02.01 - Essential Medical Equipment Payment	9,954	10,651	11,257	11,527	9,954	10,651	11,257	11,527	-
39	1.4.3	8722.03 - Mobility Allowance	37,879	39,413	40,804	43,633	37,879	39,413	40,804	43,633	-
		8722.03.01 - Mobility Allowance	37,879	39,413	40,804	43,633	37,879	39,413	40,804	43,633	-
34	1.5	1.5 - Financial Support for Carers	11,547,361	12,245,502	12,930,669	13,376,881	11,218,349	11,786,965	12,442,448	12,921,483	(329,012)
		8723 - Financial Support for Carers	11,547,361	12,245,502	12,930,669	13,376,881	11,218,349	11,786,965	12,442,448	12,921,483	(329,012)
40	1.5.1	8723.01 - Carer Payment	7,865,513	8,351,321	8,847,946	9,182,192	7,599,801	7,983,402	8,464,981	8,799,627	(265,712)
		8723.01.01 - Carer Payment	7,865,513	8,351,321	8,847,946	9,182,192	7,599,801	7,983,402	8,464,981	8,799,627	(265,712)
40	1.5.2	8723.02 - Carer Allowance (Adult)	2,031,407	2,161,890	2,275,686	2,337,485	1,980,450	2,094,652	2,195,639	2,278,038	(50,957)
		8723.02.01 - Carer Allowance (Adult)	2,031,407	2,161,890	2,275,686	2,337,485	1,980,450	2,094,652	2,195,639	2,278,038	(50,957)

OFFICIAL

PAES Pg	Prog	TOTAL ADMINISTERED EXPENSES	Budget 2023-24				PAES 2023-24				Variance 2023-24 \$'000
			2023-24	2024-25	2025-26	2026-27	2023-24	2024-25	2025-26	2026-27	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
40	1.5.3	8723.03 - Carer Allowance (Child)	810,256	870,297	923,386	952,150	797,913	846,737	897,818	938,225	(12,343)
		8723.03.01 - Carer Allowance (Child)	810,256	870,297	923,386	952,150	797,913	846,737	897,818	938,225	(12,343)
40	1.5.4	8723.04 - Carer Supplement	635,340	649,738	665,057	680,201	635,340	649,861	665,303	680,570	-
		8723.04.01 - Carer Supplement	635,340	649,738	665,057	680,201	635,340	649,861	665,303	680,570	-
40	1.5.5	8723.05 - Child Disability Assistance Payment	202,045	209,456	215,794	222,053	202,045	209,513	215,907	222,223	-
		8723.05.01 - Child Disability Assistance Payment	202,045	209,456	215,794	222,053	202,045	209,513	215,907	222,223	-
40	1.5.6	8723.06 - Carer Adjustment Payment	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	-
		8723.06.01 - Ex-Gratia Payments to Unsuccessful	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	-
34	1.6	1.6 - Working Age Payments	21,517,594	23,854,242	24,692,372	24,987,019	21,387,625	23,751,999	24,603,609	24,943,425	(129,969)
		8724 - Job Seeker Income Support	13,847,688	15,495,589	16,008,878	15,924,362	13,882,028	15,555,435	16,073,329	15,999,776	34,340
41	1.6.1	8724.01 - JobSeeker Payment	12,930,574	14,455,028	14,927,258	14,851,599	12,963,787	14,512,698	14,989,457	14,923,917	33,213
		8724.01.01 - JobSeeker Payment	12,930,574	14,455,028	14,927,258	14,851,599	12,963,787	14,512,698	14,989,457	14,923,917	33,213
41	1.6.2	8724.02 - Youth Allowance (Other)	916,914	1,040,361	1,081,420	1,072,563	918,041	1,042,537	1,083,672	1,075,659	1,127
		8724.02.01 - Youth Allowance (Other)	916,914	1,040,361	1,081,420	1,072,563	918,041	1,042,537	1,083,672	1,075,659	1,127
41	1.6.6	8724.03 - Priority Investment Approach - Validation	200	200	200	200	200	200	200	200	-
		8724.03.01 - Investment Approaches to Welfare -	200	200	200	200	200	200	200	200	-
		8725 - Parents Income Support	7,510,440	8,210,458	8,513,080	8,884,381	7,346,131	8,048,368	8,359,865	8,765,372	(164,309)
41	1.6.3	8725.01 - Parenting Payment Single	6,437,245	7,072,068	7,314,056	7,604,157	6,438,112	7,075,086	7,319,049	7,612,857	867
		8725.01.01 - Parenting Payment Single	6,437,245	7,072,068	7,314,056	7,604,157	6,438,112	7,075,086	7,319,049	7,612,857	867
41	1.6.4	8725.02 - Parenting Payment Partnered	1,041,754	1,106,136	1,166,181	1,247,082	876,578	940,827	1,007,770	1,119,172	(165,176)
		8725.02.01 - Parenting Payment Partnered	1,041,754	1,106,136	1,166,181	1,247,082	876,578	940,827	1,007,770	1,119,172	(165,176)
42	1.6.7	8725.03 - Pensioner Education Supplement	31,441	32,254	32,843	33,142	31,441	32,455	33,046	33,343	-
		8725.03.01 - Pensioner Education Supplement	31,441	32,254	32,843	33,142	31,441	32,455	33,046	33,343	-
		8726 - Income Support for People in Special Circumsta	159,466	148,195	170,414	178,276	159,466	148,196	170,415	178,277	-
41	1.6.5	8726.01 - Special Benefit	133,618	130,235	152,091	159,682	133,618	130,235	152,091	159,682	-
		8726.01.01 - Special Benefit	133,618	130,235	152,091	159,682	133,618	130,235	152,091	159,682	-
42	1.6.8	8726.02 - Utilities Allowance	15,776	16,352	16,707	16,970	15,776	16,352	16,707	16,970	-
		8726.02.01 - Utilities Allowance	15,776	16,352	16,707	16,970	15,776	16,352	16,707	16,970	-
42	1.6.9	8726.03 - Payments under Special Circumstances	10,072	1,608	1,616	1,624	10,072	1,609	1,617	1,625	-
		8726.03.01 - Compensation and Debt Relief	198	198	198	198	198	198	198	198	-
		8726.03.02 - Act of Grace Payments	8,959	495	503	511	8,959	496	504	512	-
		8726.03.03 - Ex-Gratia Payments to Victims and F	383	515	515	515	383	515	515	515	-
		8726.03.04 - Reconnecting People Assistance Pac	532	400	400	400	532	400	400	400	-

OFFICIAL

PAES Pg	Prog	TOTAL ADMINISTERED EXPENSES	Budget 2023-24				PAES 2023-24				Variance 2023-24 \$'000
			2023-24	2024-25	2025-26	2026-27	2023-24	2024-25	2025-26	2026-27	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
34	1.7	1.7 - Student Payments	3,162,654	3,408,571	3,593,336	3,755,814	2,936,182	3,170,491	3,326,073	3,472,394	(226,472)
		8727 - Student Payments	3,162,654	3,408,571	3,593,336	3,755,814	2,936,182	3,170,491	3,326,073	3,472,394	(226,472)
43	1.7.1	8727.01 - Youth Allowance (student)	2,108,225	2,273,054	2,402,753	2,516,491	1,928,412	2,084,243	2,186,851	2,286,223	(179,813)
		8727.01.01 - Youth Allowance (student)	2,108,225	2,273,054	2,402,753	2,516,491	1,928,412	2,084,243	2,186,851	2,286,223	(179,813)
43	1.7.2	8727.02 - Austudy	525,470	563,829	588,549	613,796	478,717	514,438	537,063	560,515	(46,753)
		8727.02.01 - Austudy	525,470	563,829	588,549	613,796	478,717	514,438	537,063	560,515	(46,753)
43	1.7.3	8727.03 - ABSTUDY - Secondary	207,938	216,348	220,970	221,555	207,938	216,348	220,970	221,555	-
		8727.03.01 - ABSTUDY - Secondary	207,938	216,348	220,970	221,555	207,938	216,348	220,970	221,555	-
43	1.7.4	8727.04 - ABSTUDY - Tertiary	142,687	151,213	152,504	158,469	142,781	151,335	152,629	158,598	94
		8727.04.01 - ABSTUDY - Tertiary	142,687	151,213	152,504	158,469	142,781	151,335	152,629	158,598	94
43	1.7.5	8727.05 - Student Start-up Loan	77,091	96,568	115,351	129,666	77,091	96,568	115,351	129,666	-
		8727.05.01 - Student Start-up Loan - Austudy	19,117	23,312	27,134	30,891	19,117	23,312	27,134	30,891	-
		8727.05.02 - Student Start-up Loan – Youth Allow	57,974	73,256	88,217	98,775	57,974	73,256	88,217	98,775	-
43	1.7.6	8727.06 - Student Start-up Loan - ABSTUDY	1,659	3,214	3,658	4,124	1,659	3,214	3,658	4,124	-
		8727.06.01 - Student Start-up Loan - ABSTUDY	1,659	3,214	3,658	4,124	1,659	3,214	3,658	4,124	-
43	1.7.7	8727.07 - Assistance for Isolated Children	99,584	104,345	109,551	111,713	99,584	104,345	109,551	111,713	-
		8727.07.01 - Assistance for Isolated Children	99,584	104,345	109,551	111,713	99,584	104,345	109,551	111,713	-

OFFICIAL

PAES Pg	Prog	TOTAL ADMINISTERED EXPENSES	Budget 2023-24				PAES 2023-24				Variance 2023-24 \$'000
			2023-24	2024-25	2025-26	2026-27	2023-24	2024-25	2025-26	2026-27	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
52	02	Admin Outcome - 02 - Families and Communities	1,661,922	1,547,770	1,493,969	1,322,028	1,688,160	1,665,934	1,605,231	1,385,077	26,238
51	2.1	2.1 - Families and Communities	1,661,922	1,547,770	1,493,969	1,322,028	1,688,160	1,665,934	1,605,231	1,385,077	26,238
		8730 - Community Mental Health	64,684	66,854	68,322	65,661	62,277	63,076	64,606	61,882	(2,407)
53	2.1.1 (part)	8730.01 - Families and Children - MH	64,684	66,854	68,322	65,661	62,277	63,076	64,606	61,882	(2,407)
		8730.01.01 - Mental Health - Family	63,903	66,815	68,283	65,661	61,468	63,037	64,567	61,882	(2,435)
		8730.01.02 - A Better Life	781	39	39	-	809	39	39	-	28
		8728 - Families and Communities	927,082	906,809	877,063	842,271	935,715	900,702	871,807	836,938	8,633
53	2.1.1 (part)	8728.01 - Families and Children - FC	379,297	398,710	405,784	389,425	387,307	392,600	400,520	384,083	8,010
		8728.01.01 - Family Support	284,956	302,169	307,204	293,311	289,294	296,059	301,849	287,844	4,338
		8728.01.02 - Find and Connect Service	5,003	5,003	5,003	5,003	6,143	5,003	5,003	5,003	1,140
		8728.01.03 - Youth Homelessness	30,135	31,040	31,688	30,496	30,668	31,040	31,746	30,556	533
		8728.01.04 - Home Interaction Program for Parents	34,499	34,873	35,495	33,429	34,701	34,873	35,528	33,494	202
		8728.01.05 - Redress Support Services	24,704	25,625	26,394	27,186	26,501	25,625	26,394	27,186	1,797
53	2.1.4	8728.02 - Sector Representation	3,212	3,053	3,092	2,930	3,835	3,056	3,100	2,939	623
		8728.02.01 - National Secretariats	3,212	3,053	3,092	2,930	3,835	3,056	3,100	2,939	623
54	2.1.7	8728.03 - National Redress Scheme for Institutional Abuse	538,029	498,850	462,219	444,062	538,029	498,850	462,219	444,062	-
		8728.03.01 - Redress Payment - SICSA	538,029	498,850	462,219	444,062	538,029	498,850	462,219	444,062	-
54	2.1.8	8728.04 - National Redress Scheme for Institutional Abuse	3,032	2,684	2,456	2,342	3,032	2,684	2,456	2,342	-
		8728.04.01 - Psychological Support Payment - SICSA	3,032	2,684	2,456	2,342	3,032	2,684	2,456	2,342	-
54	2.1.10	8728.05 - Transition to Independent Living Allowance	3,512	3,512	3,512	3,512	3,512	3,512	3,512	3,512	-
		8728.05.01 - Transition to Independent Living Allowance	3,512	3,512	3,512	3,512	3,512	3,512	3,512	3,512	-
		8729 - Supporting Communities and Protecting Vulnerable People	670,156	574,107	548,584	414,096	690,168	702,156	668,818	486,257	20,012
53	2.1.2	8729.01 - Family Safety	328,401	298,083	287,187	160,931	325,492	388,600	372,098	198,542	(2,909)
		8729.01.01 - Support for Trafficked People	7,073	8,896	8,396	8,076	7,257	9,516	9,757	10,489	184
		8729.01.02 - National Plan to Reduce Violence Against Women and Children	321,328	289,187	278,791	152,855	318,235	379,084	362,341	188,053	(3,093)
53	2.1.3	8729.02 - Protecting Australia's Children	31,832	31,919	22,647	26,079	31,657	32,020	22,801	26,083	(175)
		8729.02.01 - National Framework for Protecting Australia's Children	25,865	26,314	17,019	24,845	25,865	26,314	17,019	24,845	-
		8729.02.02 - Intercountry Adoption Australia	1,147	1,185	1,208	1,234	1,222	1,186	1,212	1,238	75
		8729.02.03 - National Centre for the Prevention of Child Sexual Abuse	4,820	4,420	4,420	-	4,570	4,520	4,570	-	(250)
53	2.1.5	8729.03 - Financial Wellbeing and Capability	188,568	164,036	163,316	165,971	208,589	194,552	190,182	193,466	20,021
		8729.03.01 - Financial Management Information System	132,356	118,935	121,487	122,072	157,230	144,970	148,231	149,439	24,874
		8729.03.02 - Welfare Payments Reform: Income Support	56,212	45,101	41,829	43,899	51,359	49,582	41,951	44,027	(4,853)
53	2.1.6	8729.04 - Volunteering and Community Connectedness	100,297	59,567	59,574	60,085	102,063	65,532	65,927	66,656	1,766
		8729.04.01 - Digital Literacy for Older Australians	5,438	-	-	-	5,862	5,918	6,217	6,433	424
		8729.04.02 - Strong and Resilient Communities Australia	49,550	15,218	14,635	15,204	50,735	15,233	14,678	15,248	1,185
		8729.04.03 - Australian Longitudinal Studies	25,496	26,334	26,874	27,438	25,466	26,359	26,952	27,518	(30)
		8729.04.04 - Seniors Connected	2,200	-	-	-	2,286	-	-	-	86
		8729.04.05 - Volunteer Management	7,613	8,015	8,065	7,443	7,714	8,022	8,080	7,457	101
		8729.04.06 - Volunteer Grants	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-

OFFICIAL

PAES Pg	Prog	TOTAL ADMINISTERED EXPENSES	Budget 2023-24				PAES 2023-24				Variance 2023-24 \$'000
			2023-24	2024-25	2025-26	2026-27	2023-24	2024-25	2025-26	2026-27	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
54	2.1.9	8729.06 - Special Account to support National Plan	4,120	3,384	-	-	4,203	3,384	-	-	83
		8729.06.01 - National Centre of Excellence	3,903	3,384	-	-	3,903	3,384	-	-	-
		8729.06.03 - National Campaign – Violence Again	217	-	-	-	300	-	-	-	83
54	2.1.11	8729.07 - Social Impact Investing Initiatives	16,938	17,118	15,860	1,030	18,156	18,068	17,810	1,510	1,218
		8729.07.01 - Outcomes and Evidence Fund	7,430	11,030	10,850	530	7,880	11,980	11,300	1,010	450
		8729.07.02 - Social Impact Investment	8,969	6,088	5,010	500	9,721	6,088	6,510	500	752
		8729.07.03 - Community Business Partnership	539	-	-	-	555	-	-	-	16
54	2.1.12	8729.05 - Income Management Balancing Appropriation	-	-	-	-	8	-	-	-	8
		8729.05.01 - Income Management Balancing App	-	-	-	-	8	-	-	-	8
60	O3	Admin Outcome - O3 - Disability and Carers	31,716,950	36,118,081	40,665,480	44,184,349	33,121,123	37,758,091	41,118,387	44,676,050	1,404,173
60	3.1	3.1 - Disability and Carers	1,673,384	1,657,630	1,670,842	1,664,204	1,681,457	1,703,807	1,682,875	1,667,308	8,073
		8246 - Disability and Carers	1,673,384	1,657,630	1,670,842	1,664,204	1,681,457	1,703,807	1,682,875	1,667,308	8,073
62	3.1.1	8246.10 - Employment Services	1,263,729	1,253,190	1,294,507	1,333,799	1,263,716	1,281,028	1,295,771	1,336,411	(13)
		8246.10.01 - Disability Employment Services	1,225,708	1,214,326	1,256,779	1,295,736	1,225,687	1,242,164	1,258,006	1,298,273	(21)
		8246.10.02 - Employment Assistance and Other S	38,021	38,864	37,728	38,063	38,029	38,864	37,765	38,138	8
62	3.1.2	8246.11 - Disability and Carer Support	409,655	404,440	376,335	330,405	398,252	407,337	379,252	330,897	(11,403)
		8246.11.01 - Services for People with Disability - I	98,268	89,992	61,668	32,151	102,919	103,372	72,017	32,214	4,651
		8246.11.02 - NDIS Appeals	18,634	18,500	11,331	11,237	20,080	18,554	11,364	11,270	1,446
		8246.11.03 - Services for People with Disability - I	57,744	50,117	51,165	42,272	55,126	50,323	51,210	42,355	(2,618)
		8246.11.04 - Integrated Carer Support Services	213,279	225,530	231,336	224,875	220,670	226,107	231,767	225,314	7,391
		8246.11.05 - Individual Placement Support	21,730	20,301	20,835	19,870	20,851	28,898	21,923	19,909	(879)
		8246.11.06 - NDDA Special Account Elimination E	-	-	-	-	(21,394)	(19,917)	(9,029)	(165)	(21,394)
62	3.1.3	8246.12 - Special Account to support National Disab	-	-	-	-	19,489	15,442	7,852	-	19,489
		8246.12.01 - Special Account to support the Natio	-	-	-	-	19,489	15,442	7,852	-	19,489
60	3.2	3.2 - National Disability Insurance Scheme	30,043,566	34,460,451	38,994,638	42,520,145	31,439,666	36,054,284	39,435,512	43,008,742	1,396,100
		7886 - National Disability Insurance Scheme	30,043,566	34,460,451	38,994,638	42,520,145	31,439,666	36,054,284	39,435,512	43,008,742	1,396,100
63	3.2.1	7886.02 - NDIS Transitioning Commonwealth Progra	12,292	5,780	5,239	4,321	12,239	5,284	4,242	3,323	(53)
		7886.02.10 - Mental Health - Respite	2,456	-	-	-	2,440	-	-	-	(16)
		7886.02.11 - Services for People with Disability	5,150	2,052	2,071	-	4,707	2,052	2,073	-	(443)
		7886.02.15 - National Disability Insurance Scheme	1,255	884	928	867	1,394	1,388	929	869	139
		7886.02.16 - Continuity of Support Fund	3,431	2,844	2,240	3,454	3,698	1,844	1,240	2,454	267
63	3.2.2	7886.04 - Sector Development Fund and Jobs and M	27,420	-	-	-	27,830	-	-	-	410
		7886.04.03 - Boosting the Local Care Workforce	2,100	-	-	-	2,100	-	-	-	-
		7886.04.04 - Jobs and Market Fund	17,320	-	-	-	17,730	-	-	-	410
		7886.04.05 - NDIS Workforce Campaign	8,000	-	-	-	8,000	-	-	-	-
63	3.2.3	7886.05 - National Disability Insurance Scheme Part	27,874,527	32,731,107	37,261,249	40,766,903	29,259,018	33,794,488	37,710,304	41,251,934	1,384,491
		7886.05.01 - National Disability Insurance Scheme	27,874,527	32,731,107	37,261,249	40,766,903	29,259,018	33,794,488	37,710,304	41,251,934	1,384,491
63	3.2.4	7886.06 - National Disability Insurance Scheme Info	145,151	131,646	140,340	148,249	131,937	118,346	130,040	148,249	(13,214)
		7886.06.01 - National Disability Insurance Scheme	145,151	131,646	140,340	148,249	131,937	118,346	130,040	148,249	(13,214)

OFFICIAL

PAES Pg	Prog	TOTAL ADMINISTERED EXPENSES	Budget 2023-24				PAES 2023-24				Variance 2023-24 \$'000
			2023-24	2024-25	2025-26	2026-27	2023-24	2024-25	2025-26	2026-27	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
63	3.2.5	7886.03 - CAC payments to NDIS	1,984,176	1,591,918	1,587,810	1,600,672	2,008,642	2,136,166	1,590,926	1,605,236	24,466
		7886.03.04 - NDIS - Dept to CAC	1,984,176	1,591,918	1,587,810	1,600,672	2,008,642	2,136,166	1,590,926	1,605,236	24,466
68	O4	Admin Outcome - O4 - Housing	82,155	62,878	44,478	39,625	92,769	65,287	44,223	39,631	10,614
68	4.1	4.1 - Housing and Homelessness	24,964	31,181	27,968	39,625	34,792	33,550	27,973	39,631	9,828
		8245 - Housing and Homelessness	24,964	31,181	27,968	39,625	34,792	33,550	27,973	39,631	9,828
70	4.1.1	8245.01 - Housing and Homelessness Service Impro	24,964	31,181	27,968	39,625	34,792	33,550	27,973	39,631	9,828
		8245.01.01 - Housing and Homelessness Service I	24,964	31,181	27,968	39,625	34,792	33,550	27,973	39,631	9,828
68	4.2	4.2 - Affordable Housing	57,191	31,697	16,510	-	57,977	31,737	16,250	-	786
		8861 - Affordable Housing	57,191	31,697	16,510	-	57,977	31,737	16,250	-	786
70	4.2.1	8861.01 - National Rental Affordability Scheme	57,191	31,697	16,510	-	57,977	31,737	16,250	-	786
		8861.01.01 - National Rental Affordability Scheme	57,191	31,697	16,510	-	57,977	31,737	16,250	-	786