

DSS Total Administered by AAI PBS 24-25 vs PAES 23-24

PBS pg.	Prog/Comp	DSS Administered Expenses	Budget 2024-25					PAES 2023-24				Variance			
			2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
31	01	<b>Admin Outcome - 01 - Social Security</b>	<b>136,000,217</b>	<b>143,116,327</b>	<b>149,568,134</b>	<b>155,104,040</b>	<b>159,976,442</b>	<b>135,431,279</b>	<b>142,933,268</b>	<b>149,176,968</b>	<b>154,238,012</b>	<b>568,938</b>	<b>183,059</b>	<b>391,166</b>	<b>866,028</b>
30	1.1	<b>1.1 - Support for Families</b>	<b>16,599,155</b>	<b>17,262,369</b>	<b>17,656,813</b>	<b>18,032,635</b>	<b>18,307,985</b>	<b>16,480,992</b>	<b>17,123,937</b>	<b>17,534,553</b>	<b>17,792,794</b>	<b>118,163</b>	<b>138,432</b>	<b>122,260</b>	<b>239,841</b>
		1109 - Support for Families	16,599,155	17,262,369	17,656,813	18,032,635	18,307,985	16,480,992	17,123,937	17,534,553	17,792,794	118,163	138,432	122,260	239,841
32	1.1.1	1109.01 - Family Tax Benefit Part A	12,872,685	13,427,422	13,777,497	14,078,608	14,298,486	12,757,580	13,294,933	13,645,578	13,852,750	115,105	132,489	131,919	225,858
		1109.01.01 - Family Tax Benefit A	12,872,685	13,427,422	13,777,497	14,078,608	14,298,486	12,757,580	13,294,933	13,645,578	13,852,750	115,105	132,489	131,919	225,858
32	1.1.2	1109.02 - Family Tax Benefit Part B	3,716,685	3,825,424	3,869,756	3,944,371	3,999,750	3,713,627	3,819,479	3,879,407	3,930,384	3,058	5,945	(9,651)	13,987
		1109.02.01 - Family Tax Benefit B	3,716,685	3,825,424	3,869,756	3,944,371	3,999,750	3,713,627	3,819,479	3,879,407	3,930,384	3,058	5,945	(9,651)	13,987
32	1.1.3	1109.03 - Single Income Family Supplement	3,953	3,591	3,663	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	3,663	3,953	3,591	3,663	3,663	-	-	-	-
32	1.1.4	1109.04 - Stillborn Baby Payment	3,399	3,544	3,634	3,728	3,819	3,399	3,545	3,638	3,727	-	(1)	(4)	1
		1109.04.01 - Stillborn Baby Payment	3,399	3,544	3,634	3,728	3,819	3,399	3,545	3,638	3,727	-	(1)	(4)	1
32	1.1.5	1109.05 - Double Orphan Pension	2,433	2,388	2,263	2,265	2,267	2,433	2,389	2,267	2,270	-	(1)	(4)	(5)
		1109.05.01 - Double Orphan Pension	2,433	2,388	2,263	2,265	2,267	2,433	2,389	2,267	2,270	-	(1)	(4)	(5)
30	1.2	<b>1.2 - Paid Parental Leave</b>	<b>2,983,159</b>	<b>3,318,118</b>	<b>4,301,806</b>	<b>4,825,423</b>	<b>4,970,714</b>	<b>3,049,976</b>	<b>3,410,227</b>	<b>3,885,059</b>	<b>4,371,599</b>	<b>(66,817)</b>	<b>(92,109)</b>	<b>416,747</b>	<b>453,824</b>
		1110 - Paid Parental Leave	2,983,159	3,318,118	4,301,806	4,825,423	4,970,714	3,049,976	3,410,227	3,885,059	4,371,599	(66,817)	(92,109)	416,747	453,824
33	1.2.1	1110.01 - Parental Leave Pay	2,983,159	3,318,118	4,301,806	4,825,423	4,970,714	3,049,976	3,410,227	3,885,059	4,371,599	(66,817)	(92,109)	416,747	453,824
		1110.01.01 - Parental Leave Pay	2,983,159	3,318,118	4,301,806	4,825,423	4,970,714	3,049,976	3,410,227	3,885,059	4,371,599	(66,817)	(92,109)	416,747	453,824
30	1.3	<b>1.3 - Support for Seniors</b>	<b>59,159,242</b>	<b>61,673,882</b>	<b>64,461,475</b>	<b>67,164,881</b>	<b>70,024,623</b>	<b>59,176,975</b>	<b>61,700,608</b>	<b>64,536,719</b>	<b>67,124,897</b>	<b>(17,733)</b>	<b>(26,726)</b>	<b>(75,244)</b>	<b>39,984</b>
		8721 - Support for Seniors	59,159,242	61,673,882	64,461,475	67,164,881	70,024,623	59,176,975	61,700,608	64,536,719	67,124,897	(17,733)	(26,726)	(75,244)	39,984
34	1.3.1	8721.01 - Age Pension	59,089,376	61,608,098	64,399,508	67,106,925	69,969,972	59,107,109	61,634,824	64,474,752	67,066,941	(17,733)	(26,726)	(75,244)	39,984
		8721.01.01 - Age Pension	59,089,376	61,608,098	64,399,508	67,106,925	69,969,972	59,107,109	61,634,824	64,474,752	67,066,941	(17,733)	(26,726)	(75,244)	39,984
34	1.3.2	8721.02 - Energy Supplement for Commonwealth Seniors Health Card holders	69,840	65,746	61,917	57,899	54,588	69,840	65,746	61,917	57,899	-	-	-	-
		8721.02.01 - Energy Supplement for Commonwealth Seniors Health Card holders	69,840	65,746	61,917	57,899	54,588	69,840	65,746	61,917	57,899	-	-	-	-
34	1.3.3	8721.03 - Home Equity Access Scheme	26	38	50	57	63	26	38	50	57	-	-	-	-
		8721.03.01 - Pension Loan Scheme - Seniors	26	38	50	57	63	26	38	50	57	-	-	-	-
30	1.4	<b>1.4 - Financial Support for People with Disability</b>	<b>21,175,466</b>	<b>22,011,742</b>	<b>22,863,499</b>	<b>23,664,878</b>	<b>24,764,791</b>	<b>21,181,180</b>	<b>21,989,041</b>	<b>22,848,507</b>	<b>23,611,420</b>	<b>(5,714)</b>	<b>22,701</b>	<b>14,992</b>	<b>53,458</b>
		8722 - Financial Support for People with Disability	21,175,466	22,011,742	22,863,499	23,664,878	24,764,791	21,181,180	21,989,041	22,848,507	23,611,420	(5,714)	22,701	14,992	53,458
35	1.4.1	8722.01 - Disability Support Pension	21,127,633	21,961,697	22,811,598	23,609,856	24,710,924	21,133,347	21,938,977	22,796,446	23,556,260	(5,714)	22,720	15,152	53,596
		8722.01.01 - Disability Support Pension	21,127,633	21,961,697	22,811,598	23,609,856	24,710,924	21,133,347	21,938,977	22,796,446	23,556,260	(5,714)	22,720	15,152	53,596
35	1.4.2	8722.02 - Essential Medical Equipment Payment	9,954	10,651	11,200	11,527	12,099	9,954	10,651	11,257	11,527	-	-	(57)	-
		8722.02.01 - Essential Medical Equipment Payment	9,954	10,651	11,200	11,527	12,099	9,954	10,651	11,257	11,527	-	-	(57)	-
35	1.4.3	8722.03 - Mobility Allowance	37,879	39,394	40,701	43,495	41,768	37,879	39,413	40,804	43,633	-	(19)	(103)	(138)
		8722.03.01 - Mobility Allowance	37,879	39,394	40,701	43,495	41,768	37,879	39,413	40,804	43,633	-	(19)	(103)	(138)
30	1.5	<b>1.5 - Financial Support for Carers</b>	<b>11,149,425</b>	<b>11,677,286</b>	<b>12,184,416</b>	<b>12,646,450</b>	<b>13,250,397</b>	<b>11,218,349</b>	<b>11,786,965</b>	<b>12,442,448</b>	<b>12,921,483</b>	<b>(68,924)</b>	<b>(109,679)</b>	<b>(258,032)</b>	<b>(275,033)</b>
		8723 - Financial Support for Carers	11,149,425	11,677,286	12,184,416	12,646,450	13,250,397	11,218,349	11,786,965	12,442,448	12,921,483	(68,924)	(109,679)	(258,032)	(275,033)
36	1.5.1	8723.01 - Carer Payment	7,530,877	7,874,754	8,214,020	8,533,821	8,933,656	7,599,801	7,983,402	8,464,981	8,799,627	(68,924)	(108,648)	(250,961)	(265,806)
		8723.01.01 - Carer Payment	7,530,877	7,874,754	8,214,020	8,533,821	8,933,656	7,599,801	7,983,402	8,464,981	8,799,627	(68,924)	(108,648)	(250,961)	(265,806)
36	1.5.2	8723.02 - Carer Allowance (Adult)	1,980,450	2,093,916	2,190,625	2,271,501	2,387,020	1,980,450	2,094,652	2,195,639	2,278,038	-	(736)	(5,014)	(6,537)
		8723.02.01 - Carer Allowance (Adult)	1,980,450	2,093,916	2,190,625	2,271,501	2,387,020	1,980,450	2,094,652	2,195,639	2,278,038	-	(736)	(5,014)	(6,537)
36	1.5.3	8723.03 - Carer Allowance (Child)	797,913	846,442	895,779	935,561	1,002,287	797,913	846,737	897,818	938,225	-	(295)	(2,039)	(2,664)
		8723.03.01 - Carer Allowance (Child)	797,913	846,442	895,779	935,561	1,002,287	797,913	846,737	897,818	938,225	-	(295)	(2,039)	(2,664)
36	1.5.4	8723.04 - Carer Supplement	635,340	649,861	665,297	680,575	695,839	635,340	649,861	665,303	680,570	-	-	(6)	5
		8723.04.01 - Carer Supplement	635,340	649,861	665,297	680,575	695,839	635,340	649,861	665,303	680,570	-	-	(6)	5
36	1.5.5	8723.05 - Child Disability Assistance Payment	202,045	209,513	215,895	222,192	228,795	202,045	209,513	215,907	222,223	-	-	(12)	(31)
		8723.05.01 - Child Disability Assistance Payment	202,045	209,513	215,895	222,192	228,795	202,045	209,513	215,907	222,223	-	-	(12)	(31)
36	1.5.6	8723.06 - Carer Adjustment Payment	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	-	-	-	-
		8723.06.01 - Ex-Gratia Payments to Unsuccessful Applicants of Carer Payment (Child)	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	-	-	-	-
31	1.6	<b>1.6 - Working Age Payments</b>	<b>22,147,056</b>	<b>24,182,091</b>	<b>24,961,142</b>	<b>25,488,652</b>	<b>25,228,577</b>	<b>21,387,625</b>	<b>23,751,999</b>	<b>24,603,609</b>	<b>24,943,425</b>	<b>759,431</b>	<b>430,092</b>	<b>357,533</b>	<b>545,227</b>
		8724 - Job Seeker Income Support	14,754,884	16,112,815	16,571,983	16,769,914	16,307,169	13,882,028	15,555,435	16,073,329	15,999,776	872,856	557,380	498,654	770,138
37	1.6.1	8724.01 - JobSeeker Payment	13,773,097	15,035,490	15,440,006	15,620,122	15,238,367	12,963,787	14,512,698	14,989,457	14,923,917	809,310	522,792	450,549	696,205
		8724.01.01 - JobSeeker Payment	13,773,097	15,035,490	15,440,006	15,620,122	15,238,367	12,963,787	14,512,698	14,989,457	14,923,917	809,310	522,792	450,549	696,205
37	1.6.2	8724.02 - Youth Allowance (Other)	981,587	1,077,125	1,131,777	1,149,592	1,068,602	918,041	1,042,537	1,083,672	1,075,659	63,546	34,588	48,105	73,933
		8724.02.01 - Youth Allowance (Other)	981,587	1,077,125	1,131,777	1,149,592	1,068,602	918,041	1,042,537	1,083,672	1,075,659	63,546	34,588	48,105	73,933
37	1.6.6	8724.03 - Priority Investment Approach - Validation	200	200	200	200	200	200	200	200	200	-	-	-	-
		8724.03.01 - Investment Approaches to Welfare - Evaluation	200	200	200	200	200	200	200	200	200	-	-	-	-
		8725 - Parents Income Support	7,233,034	7,921,715	8,219,718	8,541,237	8,733,780	7,346,131	8,048,368	8,359,865	8,765,372	(113,097)	(126,653)	(140,147)	(224,135)
37	1.6.3	8725.01 - Parenting Payment Single	6,325,355	6,949,882	7,181,687	7,389,748	7,553,166	6,438,112	7,0						

DSS Total Administered by AAI PBS 24-25 vs PAES 23-24

PBS pg.	Prog/Comp	DSS Administered Expenses	Budget 2024-25					PAES 2023-24				Variance			
			2023-24	2024-25	2025-26	2026-27	2027-28	2023-24	2024-25	2025-26	2026-27	2023-24	2024-25	2025-26	2026-27
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
		8727 - Student Payments	2,786,714	2,990,839	3,138,983	3,281,121	3,429,355	2,936,182	3,170,491	3,326,073	3,472,394	(149,468)	(179,652)	(187,090)	(191,273)
39	1.7.1	8727.01 - Youth Allowance (student)	1,839,007	1,961,163	2,051,835	2,132,914	2,226,711	1,928,412	2,084,243	2,186,851	2,286,223	(89,405)	(123,080)	(135,016)	(153,309)
		8727.01.01 - Youth Allowance (student)	1,839,007	1,961,163	2,051,835	2,132,914	2,226,711	1,928,412	2,084,243	2,186,851	2,286,223	(89,405)	(123,080)	(135,016)	(153,309)
39	1.7.2	8727.02 - Austudy	434,378	471,652	499,820	537,846	580,095	478,717	514,438	537,063	560,515	(44,339)	(42,786)	(37,243)	(22,669)
		8727.02.01 - Austudy	434,378	471,652	499,820	537,846	580,095	478,717	514,438	537,063	560,515	(44,339)	(42,786)	(37,243)	(22,669)
39	1.7.3	8727.03 - ABSTUDY - Secondary	207,888	216,591	221,308	222,648	226,370	207,938	216,348	220,970	221,555	(50)	243	338	1,093
		8727.03.01 - ABSTUDY - Secondary	207,888	216,591	221,308	222,648	226,370	207,938	216,348	220,970	221,555	(50)	243	338	1,093
39	1.7.4	8727.04 - ABSTUDY - Tertiary	127,107	137,358	137,724	142,537	148,072	142,781	151,335	152,629	158,598	(15,674)	(13,977)	(14,905)	(16,061)
		8727.04.01 - ABSTUDY - Tertiary	127,107	137,358	137,724	142,537	148,072	142,781	151,335	152,629	158,598	(15,674)	(13,977)	(14,905)	(16,061)
39	1.7.5	8727.05 - Student Start-up Loan	77,091	96,568	115,351	129,666	132,402	77,091	96,568	115,351	129,666	-	-	-	-
		8727.05.01 - Student Start-up Loan - Austudy	19,117	23,312	27,134	30,891	31,557	19,117	23,312	27,134	30,891	-	-	-	-
		8727.05.02 - Student Start-up Loan - Youth Allowance	57,974	73,256	88,217	98,775	100,845	57,974	73,256	88,217	98,775	-	-	-	-
39	1.7.6	8727.06 - Student Start-up Loan - ABSTUDY	1,659	3,214	3,658	4,124	4,212	1,659	3,214	3,658	4,124	-	-	-	-
		8727.06.01 - Student Start-up Loan - ABSTUDY	1,659	3,214	3,658	4,124	4,212	1,659	3,214	3,658	4,124	-	-	-	-
39	1.7.7	8727.07 - Assistance for Isolated Children	99,584	104,293	109,287	111,386	111,493	99,584	104,345	109,551	111,713	-	(52)	(264)	(327)
		8727.07.01 - Assistance for Isolated Children	99,584	104,293	109,287	111,386	111,493	99,584	104,345	109,551	111,713	-	(52)	(264)	(327)
49	O2	<b>Admin Outcome - O2 - Families and Communities</b>	<b>1,624,388</b>	<b>2,014,805</b>	<b>2,028,425</b>	<b>1,808,056</b>	<b>1,640,140</b>	<b>1,688,160</b>	<b>1,665,934</b>	<b>1,605,231</b>	<b>1,385,077</b>	<b>(63,772)</b>	<b>348,871</b>	<b>423,194</b>	<b>422,979</b>
49	2.1	<b>2.1 - Families and Communities</b>	<b>1,624,388</b>	<b>2,014,805</b>	<b>2,028,425</b>	<b>1,808,056</b>	<b>1,640,140</b>	<b>1,688,160</b>	<b>1,665,934</b>	<b>1,605,231</b>	<b>1,385,077</b>	<b>(63,772)</b>	<b>348,871</b>	<b>423,194</b>	<b>422,979</b>
51	2.1.1	8728.01+8730.01 - Families and Children	449,365	463,973	478,926	453,649	419,419	449,584	455,676	465,126	445,965	(219)	8,297	13,800	7,684
		8730.01.01 - Mental Health - Family	61,468	63,037	64,389	61,762	63,019	61,468	63,037	64,567	61,882	-	-	(178)	(120)
		8730.01.02 - A Better Life	830	224	39	-	-	809	39	39	-	21	185	-	-
		8728.01.01 - Family Support	287,054	300,671	307,379	287,006	284,324	289,294	296,059	301,849	287,844	(2,240)	4,612	5,530	(838)
		8728.01.02 - Find and Connect Service	6,143	5,003	5,003	5,003	5,003	6,143	5,003	5,003	5,003	-	-	-	-
		8728.01.03 - Youth Homelessness	30,668	31,040	31,659	30,496	31,106	30,668	31,040	31,746	30,556	-	-	(87)	(60)
		8728.01.04 - Home Interaction Program for Parents and Youngsters (HIPPI)	34,701	34,873	35,463	33,396	30,767	34,701	34,873	35,528	33,494	-	-	(65)	(98)
		8728.01.05 - Redress Support Services	28,501	29,125	34,994	35,986	5,200	26,501	25,625	26,394	27,186	2,000	3,500	8,600	8,800
51	2.1.4	8728.02 - Sector Representation	4,075	4,670	3,408	2,930	2,962	3,835	3,056	3,100	2,939	240	1,614	308	(9)
		8728.02.01 - National Secretariats	4,075	4,670	3,408	2,930	2,962	3,835	3,056	3,100	2,939	240	1,614	308	(9)
51	2.1.7	8728.03 - National Redress Scheme for Institutional Child Sexual Abuse - Redress payment	463,774	652,575	660,963	612,944	569,491	538,029	498,850	462,219	444,062	(74,255)	153,725	198,744	168,882
		8728.03.01 - Redress Payment - SICSA	463,774	652,575	660,963	612,944	569,491	538,029	498,850	462,219	444,062	(74,255)	153,725	198,744	168,882
52	2.1.8	8728.04 - National Redress Scheme for Institutional Child Sexual Abuse - Psychological Support payment	3,525	4,624	4,376	3,771	3,236	3,032	2,684	2,456	2,342	493	1,940	1,920	1,429
		8728.04.01 - Psychological Support Payment - SICSA	3,525	4,624	4,376	3,771	3,236	3,032	2,684	2,456	2,342	493	1,940	1,920	1,429
52	2.1.10	8728.05 - Transition to Independent Living Allowance	2,762	3,512	3,512	3,512	3,512	3,512	3,512	3,512	3,512	(750)	-	-	-
		8728.05.01 - Transition to Independent Living Allowance	2,762	3,512	3,512	3,512	3,512	3,512	3,512	3,512	3,512	(750)	-	-	-
		8729 - Supporting Communities and Protecting Vulnerable People	700,887	885,451	877,240	731,250	641,520	690,168	702,156	668,818	486,257	10,719	183,295	208,422	244,993
51	2.1.2	8729.01 - Family Safety	337,990	570,976	575,590	447,439	367,510	325,492	388,600	372,098	198,542	12,498	182,376	203,492	248,897
		8729.01.01 - Support for Trafficked People	7,257	9,516	9,757	10,489	8,792	7,257	9,516	9,757	10,489	-	-	-	-
		8729.01.02 - National Plan to Reduce Violence Against Women and their Children	330,733	561,460	565,833	436,950	358,718	318,235	379,084	362,341	188,053	12,498	182,376	203,492	248,897
51	2.1.3	8729.02 - Protecting Australia's Children	32,407	32,039	22,601	16,980	3,978	31,657	32,020	22,801	26,083	750	19	(200)	(9,103)
		8729.02.01 - National Framework for Protecting Australia's Children	26,615	26,334	16,823	15,745	2,718	25,865	26,314	17,019	24,845	750	20	(196)	(9,100)
		8729.02.02 - Intercountry Adoption Australia	1,222	1,185	1,208	1,235	1,260	1,222	1,186	1,212	1,238	-	(1)	(4)	(3)
		8729.02.03 - National Centre for the Prevention of Child Sexual Abuse	4,570	4,520	4,570	-	-	4,570	4,520	4,570	-	-	-	-	-
51	2.1.5	8729.03 - Financial Wellbeing and Capability	208,044	183,796	195,503	198,604	203,251	208,589	194,552	190,182	193,466	(545)	(10,756)	5,321	5,138
		8729.03.01 - Financial Management Information and Assistance	163,410	144,342	153,633	154,747	158,297	157,230	144,970	148,231	149,439	6,180	(628)	5,402	5,308
		8729.03.02 - Welfare Payments Reform: Income Management	44,634	39,454	41,870	43,857	44,954	51,359	49,582	41,951	44,027	(6,725)	(10,128)	(81)	(170)
51	2.1.6	8729.04 - Volunteering and Community Connectedness	100,079	77,188	65,736	66,517	66,281	102,063	65,532	65,927	66,656	(1,984)	11,656	(191)	(139)
		8729.04.01 - Digital Literacy for Older Australians	5,862	5,918	6,217	6,433	6,260	5,862	5,918	6,217	6,433	-	-	-	-
		8729.04.02 - Strong and Resilient Communities Activity	46,658	26,171	14,221	15,053	14,400	50,735	15,233	14,678	15,248	(4,077)	10,938	(457)	(195)
		8729.04.03 - Australian Longitudinal Studies	25,466	26,334	26,848	27,438	28,014	25,466	26,359	26,952	27,518	-	(25)	(104)	(80)
		8729.04.04 - Seniors Connected	2,286	-	-	-	-	2,286	-	-	-	-	-	-	-
		8729.04.05 - Volunteer Management	9,807	8,765	8,450	7,593	7,607	7,714	8,022	8,080	7,457	2,093	743	370	136
		8729.04.06 - Volunteer Grants	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	-	-	-
52	2.1.9	8729.06 - Special Account to support National Plan to End violence against Women and Children	4,203	3,384	-	-	-	4,203	3,384	-	-	-	-	-	-
		8729.06.01 - National Centre of Excellence	3,903	3,384	-	-	-	3,903	3,384	-	-	-	-	-	-
		8729.06.03 - National Campaign - Violence Against Women	300	-	-	-	-	300	-	-	-	-	-	-	-
52	2.1.11	8729.07 - Social Impact Investing Initiatives	18,156	18,068	17,810	1,710	500	18,156	18,068	17,810	1,510	-	-	-	200
		8729.07.01 - Outcomes and Evidence Fund	7,880	11,980	11,300	1,010	-	7,880	11,980	11,300	1,010	-	-	-	-
		8729.07.02 - Social Impact Investment	9,721	6,088	6,510	700	500	9,721	6,088	6,510	500	-	-	-	200
		8729.07.03 - Community Business Partnership	555	-	-	-	-	555	-	-	-	-	-	-	-
52	2.1.12	8729.05 - Income Management Balancing Appropriation	8	-	-	-	-	8	-	-	-	-	-	-	-
		8729.05.01 - Income Management Balancing Appropriation	8	-	-	-	-	8	-	-	-	-	-	-	-
60	O3	<b>Admin Outcome - O3 - Disability and Carers</b>	<b>34,094,641</b>	<b>37,860,177</b>	<b>41,115,250</b>	<b>44,650,395</b>	<b>48,427,914</b>	<b>33,121,123</b>	<b>37,758,091</b>	<b>41,118,387</b>	<b>44,676,050</b>	<b>973,518</b>	<b>102,086</b>	<b>(3,137)</b>	<b>(25,655)</b>
60	3.1	<b>3.1 - Disability and Carers</b>	<b>1,610,292</b>	<b>1,749,377</b>	<b>1,678,593</b>	<b>1,646,598</b>	<b>1,676,716</b>	<b>1,681,457</b>	<b>1,703,807</b>	<b>1,682,875</b>	<b>1,667,308</b>	<b>(71,165)</b>	<b>45,570</b>	<b>(4,282)</b>	<b>(20,710)</b>
		8246 - Disability and Carers	1,610,292	1,749,377	1,678,593	1,646,598	1,676,716	1,681,457	1,703,807	1,682,875	1,667,308</				

DSS Total Administered by AAI PBS 24-25 vs PAES 23-24

PBS pg.	Prog/Comp	DSS Administered Expenses	Budget 2024-25					PAES 2023-24				Variance			
			2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
		8246.11.06 - NDDA Special Account Elimination Entry	(21,394)	(19,917)	(9,029)	(165)	-	(21,394)	(19,917)	(9,029)	(165)	-	-	-	-
62	3.1.3	8246.12 - Special Account to support National Disability Data Asset	17,272	19,802	7,852	-	-	19,489	15,442	7,852	-	(2,217)	4,360	-	-
		8246.12.01 - Special Account to support the National Disability Data Asset	17,272	19,802	7,852	-	-	19,489	15,442	7,852	-	(2,217)	4,360	-	-
60	3.2	<b>3.2 - National Disability Insurance Scheme</b>	<b>32,484,349</b>	<b>36,110,800</b>	<b>39,436,657</b>	<b>43,003,797</b>	<b>46,751,198</b>	<b>31,439,666</b>	<b>36,054,284</b>	<b>39,435,512</b>	<b>43,008,742</b>	<b>1,044,683</b>	<b>56,516</b>	<b>1,145</b>	<b>(4,945)</b>
		7886 - National Disability Insurance Scheme	32,484,349	36,110,800	39,436,657	43,003,797	46,751,198	31,439,666	36,054,284	39,435,512	43,008,742	1,044,683	56,516	1,145	(4,945)
63	3.2.1	7886.02 - NDIS Transitioning Commonwealth Programs and Continuity of Support	12,239	5,284	4,237	3,320	2,188	12,239	5,284	4,242	3,323	-	-	(5)	(3)
		7886.02.10 - Mental Health - Respite	2,440	-	-	-	-	2,440	-	-	-	-	-	-	-
		7886.02.11 - Services for People with Disability	4,707	2,052	2,070	-	-	4,707	2,052	2,073	-	-	-	(3)	-
		7886.02.15 - National Disability Insurance Scheme	1,394	1,388	927	866	29	1,394	1,388	929	869	-	-	(2)	(3)
		7886.02.16 - Continuity of Support Fund	3,698	1,844	1,240	2,454	2,159	3,698	1,844	1,240	2,454	-	-	-	-
63	3.2.2	7886.04 - Sector Development Fund and Jobs and Market Fund	27,830	-	-	-	-	27,830	-	-	-	-	-	-	-
		7886.04.03 - Boosting the Local Care Workforce	2,100	-	-	-	-	2,100	-	-	-	-	-	-	-
		7886.04.04 - Jobs and Market Fund	17,730	-	-	-	-	17,730	-	-	-	-	-	-	-
		7886.04.05 - NDIS Workforce Campaign	8,000	-	-	-	-	8,000	-	-	-	-	-	-	-
63	3.2.3	7886.05 - National Disability Insurance Scheme Participant Plans	30,279,923	33,796,739	37,718,110	41,260,770	45,099,901	29,259,018	33,794,488	37,710,304	41,251,934	1,020,905	2,251	7,806	8,836
		7886.05.01 - National Disability Insurance Scheme Participant Plans	30,279,923	33,796,739	37,718,110	41,260,770	45,099,901	29,259,018	33,794,488	37,710,304	41,251,934	1,020,905	2,251	7,806	8,836
63	3.2.4	7886.06 - National Disability Insurance Scheme Information Linkages and Capacity Building	131,937	118,346	129,786	147,815	148,019	131,937	118,346	130,040	148,249	-	-	(254)	(434)
		7886.06.01 - National Disability Insurance Scheme Information Linkages and Capacity Building	131,937	118,346	129,786	147,815	148,019	131,937	118,346	130,040	148,249	-	-	(254)	(434)
63	3.2.5	7886.03 - CAC payments to NDIS	2,032,420	2,190,431	1,584,524	1,591,892	1,501,090	2,008,642	2,136,166	1,590,926	1,605,236	23,778	54,265	(6,402)	(13,344)
		7886.03.04 - NDIS - Dept to CAC	2,032,420	2,190,431	1,584,524	1,591,892	1,501,090	2,008,642	2,136,166	1,590,926	1,605,236	23,778	54,265	(6,402)	(13,344)
69	04	<b>Admin Outcome - 04 - Housing</b>	<b>87,242</b>	<b>70,354</b>	<b>44,155</b>	<b>39,625</b>	<b>2,848</b>	<b>92,769</b>	<b>65,287</b>	<b>44,223</b>	<b>39,631</b>	<b>(5,527)</b>	<b>5,067</b>	<b>(68)</b>	<b>(6)</b>
69	4.1	<b>4.1 - Housing and Homelessness</b>	<b>29,265</b>	<b>39,077</b>	<b>27,965</b>	<b>39,625</b>	<b>2,848</b>	<b>34,792</b>	<b>33,550</b>	<b>27,973</b>	<b>39,631</b>	<b>(5,527)</b>	<b>5,527</b>	<b>(8)</b>	<b>(6)</b>
		8245 - Housing and Homelessness	29,265	39,077	27,965	39,625	2,848	34,792	33,550	27,973	39,631	(5,527)	5,527	(8)	(6)
71	4.1.1	8245.01 - Housing and Homelessness Service Improvement and Sector Support	29,265	39,077	27,965	39,625	2,848	34,792	33,550	27,973	39,631	(5,527)	5,527	(8)	(6)
		8245.01.01 - Housing and Homelessness Service Improvement and Sector Support	29,265	39,077	27,965	39,625	2,848	34,792	33,550	27,973	39,631	(5,527)	5,527	(8)	(6)
69	4.2	<b>4.2 - Affordable Housing</b>	<b>57,977</b>	<b>31,277</b>	<b>16,190</b>	<b>-</b>	<b>-</b>	<b>57,977</b>	<b>31,737</b>	<b>16,250</b>	<b>-</b>	<b>-</b>	<b>(460)</b>	<b>(60)</b>	<b>-</b>
		8861 - Affordable Housing	57,977	31,277	16,190	-	-	57,977	31,737	16,250	-	-	(460)	(60)	-
71	4.2.1	8861.01 - National Rental Affordability Scheme	57,977	31,277	16,190	-	-	57,977	31,737	16,250	-	-	(460)	(60)	-
		8861.01.01 - National Rental Affordability Scheme	57,977	31,277	16,190	-	-	57,977	31,737	16,250	-	-	(460)	(60)	-