

Funding 2016-2018

NT	Allocation	Expenditure	Balance
CW	\$140.669 m	\$32.320 m	\$108.349 m
EEH	\$20.544 m	\$0	\$20.544 m
CW Subtotal	\$161.213 m	\$32.320 m	\$128.893 m
PTM	\$79.752 m	\$19.974 m	\$59.778 m
Biz Engagement	\$12.684 m	\$0	\$12.684 m
Home Ownership	\$6.343 m	\$0	\$6.343 m
Employment	\$25.369 m	\$12.422 m	\$12.947 m
Participation	\$4.969 m	\$2.485 m	\$2.484 m
Outcomes Subtotal	\$129.117 m	\$34.881 m	\$94.236 m
Total	\$290.330 m	\$67.201 m	\$223.129 m

QLD	Allocation	Expenditure	Balance
CW	\$168.514 m	\$15.007 m	\$153.507 m
EEH	\$11.650 m	\$0	\$11.650 m
CW Subtotal	\$180.164 m	\$15.007 m	\$165.157 m
PTM	\$43.396 m	\$14.682 m	\$28.714 m
Biz Engagement	\$10.330 m	\$0	\$10.330 m
Home Ownership	\$1.509 m	\$0	\$1.509 m
Employment	\$8.264 m	\$0	\$8.264 m
Participation	\$1.509 m	\$0	\$1.509 m
Outcomes Subtotal	\$65.008 m	\$14.682 m	\$50.326 m
Total	\$245.172 m	\$29.689 m	\$215.483 m

SA	Allocation	Expenditure	Balance
CW	\$11.90 m	\$0	\$11.90 m
EEH	\$5.70 m	\$0	\$5.70 m
CW Subtotal	\$17.60 m	\$0	\$17.60 m
PTM	\$5.523 m	\$1.793 m	\$3.730 m
Biz Engagement	\$921,000	\$0	\$921,000
Home Ownership	\$460,000	\$0	\$460,000
Employment	\$1.841 m	\$0	\$1.841 m
Participation	\$460,000	\$0	\$460,000
Outcomes Subtotal	\$9.205 m	\$1.793 m	\$7.412 m
Total	\$26.805 m	\$1.793 m	\$25.012 m

WA	Allocation	Expenditure	Balance
CW	\$124.742 m	\$0	\$124.742 m
EEH	\$41.664 m	\$0	\$41.664 m
CW Subtotal	\$166.406 m	\$0	\$166.406 m
PTM	\$30.998 m	\$0	\$30.998 m
Biz Engagement	\$4.769 m	\$0	\$4.769 m
Home Ownership	\$2.386 m	\$0	\$2.386 m
Employment	\$4.768 m	\$0	\$4.768 m
Participation	\$4.769 m	\$0	\$4.769 m
Outcomes Subtotal	\$47.690 m	\$0	\$47.690 m
Total	\$214.096 m	\$0	\$214.096 m

National	Allocation	Expenditure	Balance
CW	\$445.825 m	\$47.327 m	\$398.498 m
ERA	\$79.558 m	\$0	\$79.558 m
CW Subtotal	\$525.383 m	\$47.327 m	\$478.056 m
PTM	\$159.669 m	\$36.449 m	\$123.220 m
Biz Engagement	\$28.704 m	\$0	\$28.704 m
Home Ownership	\$10.698 m	\$0	\$10.698 m
Employment	\$40.242 m	\$12.422 m	\$27.820 m
Participation	\$11.707 m	\$2.485 m	\$9.222 m
Outcomes Subtotal	\$251.020 m	\$51.356 m	\$199.664 m
Total	\$776.403 m	\$98.683 m	\$677.720 m

State	Allocation	Expenditure	Balance
NT	\$290.330 m	\$67.201 m	\$223.129 m
QLD	\$245.172 m	\$29.689 m	\$215.483 m
SA	\$26.805 m	\$1.793 m	\$25.012 m
WA	\$214.096 m	\$0	\$214.096 m
Total	776.403 M	98.683 M	677.720 M

Funding by State Percentage

State	Percentage
NT	37.4%
QLD	31.6%
SA	3.5%
WA	27.6%

Variance from 2016-18 NPARIH to RHS funding

State	2016-18 Original	2016-2018 Funding	Variance
NT	\$313.266 m	\$288.058 m	\$25.227 m
QLD	\$272.010 m	\$245.172 m	\$26.838 m
SA	\$30.044 m	\$26.805 m	\$3.239 m
WA	\$235.874 m	\$214.096 m	\$21.778 m
Total	\$851.194 m	\$774.131 m	\$77.082 m

Includes movement of funds from 2015/16 into 2016/17

- Figures exclude SFNT/NTRAI funding for Housing upgrades and Asbestos removal.
- RHS Funding reduced in 2015-16 Budget by \$96m, redirected to CDP, achieved through the early exit of Vic and Tas and a reduction of \$80.5m 2017/18 funding (77.08m excluding NSW). NSW exited programme in 2015/16.
- 2016-18 allocations include a 5 percent CDP reduction across all states in 2017/18.
- 2016-18 total allocation of \$776.403 million includes a movement of funds of \$2.272 million from 2015/16 into 2016/17 for milestones completed in 2015/16
- Includes movement of fund of \$2.357m for SA and \$37.389m for WA from 2016/17 to 2017/18
- 2016-18 allocations subject to further movement of funds.

Funding by Element Percentage

Element	Percentage
CW	57.4%
EEH	10.2%
CW Subtotal	67.7%
PTM	20.6%
Biz Engagement	3.7%
Home Ownership	1.4%
Employment	5.2%
Participation	1.5%
Outcomes Subtotal	32.3%

Senate F&PA Committee

Tabled Document

Inquiry: Budget Estimates 2017-18

Date/Time: 26/5/17

Witness Name: Minister Scullion

Organisation: 1