

Expenses by Program - Health and Ageing Portfolio

Program	2010-11 (actual) \$m ¹	2011-12 (estimated) \$m ²	2011-12 (actual) \$m ³	Variance \$m	2012-13 \$m ²	2013-14 \$m ²	2014-15 \$m ²	2015-16 \$m ²
Department of Health and Ageing								
Program 1.1 Chronic Disease - Early Detection and Prevention								
Administered	31.993	87.720	87.618	-0.102	92.317	107.209	93.731	105.054
Departmental	5.676	15.548	15.635	0.087	12.393	12.016	11.972	12.082
Program 1.2 Communicable Disease Control								
Administered	25.676	10.567	10.480	-0.087	10.653	11.093	11.304	11.520
Departmental	3.617	3.133	3.059	-0.074	3.036	3.051	3.040	3.062
Program 1.3 Drug Strategy								
Administered	133.164	212.444	193.990	-18.454	219.761	209.351	215.951	220.200
Departmental	25.292	31.389	31.214	-0.175	27.941	26.316	26.119	26.349
Program 1.4 Regulatory Policy								
Administered	7.870	0.099	0.060	-0.039	5.177	1.404	0.882	0.857
Departmental	124.300	138.500	142.242	3.742	145.877	146.809	151.085	155.305
Program 1.5 Immunisation								
Administered	58.366	74.329	55.587	-18.742	75.427	81.147	83.227	83.367
Departmental	2.400	7.409	7.203	-0.206	7.079	6.823	6.772	6.829
Program 1.6 Public Health								
Administered	35.687	45.978	45.375	-0.603	31.235	57.603	46.797	47.465
Departmental	16.461	9.704	9.756	0.052	7.728	7.774	7.741	7.809
Program 2.1 Community Pharmacy and Pharmaceutical Awareness								
Administered	283.572	304.585	303.752	-0.833	314.970	347.068	373.805	373.827
Departmental	15.760	12.830	13.790	0.960	11.494	11.289	11.252	11.327
Program 2.2 Pharmaceuticals and Pharmaceutical Services								
Administered	8,967.726	9,600.022	9,242.786	-357.236	9,924.133	10,614.521	11,351.841	12,128.095
Departmental	36.419	35.083	36.131	1.048	32.448	32.397	32.301	32.496
Program 2.3 Targetted Assistance - Pharmaceuticals								
Administered	103.198	131.207	127.938	-3.269	154.417	160.063	165.850	167.877
Departmental	1.867	2.347	2.522	0.175	2.102	2.113	2.107	2.121
Program 2.4 Targetted Assistance - Aids and Appliances								
Administered	245.348	266.563	263.613	-2.950	285.427	305.973	327.636	346.255
Departmental	1.971	2.712	2.914	0.202	2.660	2.672	2.486	2.503
Program 3.1 Medicare Services								
Administered	16,325.390	17,603.207	17,887.334	284.127	17,850.062	18,690.142	20,023.370	21,334.480
Departmental	34.936	32.801	33.205	0.404	31.998	29.193	29.049	29.275
Program 3.2 Targetted Assistance - Medical								
Administered	5.731	23.392	26.999	3.607	31.292	41.403	11.554	11.590
Departmental	1.238	0.984	0.998	0.014	0.917	0.921	0.918	0.925
Program 3.3 Diagnostic Imaging Services								
Administered	5.730	4.189	4.113	-0.076	3.349	3.373	3.438	3.503
Departmental	2.413	2.360	2.396	0.036	2.200	2.199	2.191	2.208
Program 3.4 Pathology Services								
Administered	4.207	4.347	2.950	-1.397	4.738	4.289	5.334	43.381
Departmental	2.833	2.989	3.035	0.046	2.787	2.835	2.823	2.778

Program	2010-11 (actual) \$m ¹	2011-12 (estimated) \$m ²	2011-12 (actual) \$m ³	Variance \$m	2012-13 \$m ²	2013-14 \$m ²	2014-15 \$m ²	2015-16 \$m ²
Program 3.5 Chronic Disease - Radiation Oncology								
Administered	80.091	70.856	69.682	-1.174	71.622	73.055	74.523	76.015
Departmental	2.723	2.793	2.835	0.042	2.603	2.617	2.607	2.627
Program 4.1 Aged Care Assessment ⁴								
Administered	0.217	1.180	0.255	-0.925				
Departmental	5.632	3.026	3.025	-0.001				
Program 4.2 Aged Care Workforce ⁴								
Administered	57.655	86.560	80.261	-6.299				
Departmental	8.561	29.686	29.446	-0.240				
Program 4.3 Ageing Information & Support ⁴								
Administered	38.134	103.534	89.582	-13.952				
Departmental	71.256	70.973	70.749	-0.224				
Program 4.4 Community Care ⁴								
Administered	852.827	897.064	876.157	-20.907				
Departmental	44.025	53.730	53.410	-0.320				
Program 4.5 Culturally Appropriate Care ⁴								
Administered	32.154	22.451	22.452	0.001				
Departmental	7.729	5.561	5.444	-0.117				
Program 4.6 Residential Care ⁴								
Administered	6,789.788	7,566.431	7,481.933	-84.498				
Departmental	48.387	35.916	35.662	-0.254				
Program 4.7 Flexible Aged Care ⁴								
Administered	628.321	834.695	837.132	2.437				
Departmental	7.186	8.166	8.068	-0.098				
Program 5.1 Primary Care Education and Training								
Administered	153.115	5.212	4.306	-0.906	6.852	7.091	8.251	8.407
Departmental	2.355	0.427	0.415	-0.012	0.371	0.373	0.372	0.375
Program 5.2 Primary Care Financing, Quality and Access								
Administered	325.198	573.744	515.634	-58.110	575.590	579.714	555.825	551.493
Departmental	26.135	33.598	34.139	0.541	28.595	28.452	27.896	28.152
Program 5.3 Primary Care Practices and Incentives								
Administered	332.484	302.289	315.683	13.394	284.132	213.104	228.434	233.989
Departmental	1.739	1.667	1.695	0.028	1.592	1.544	1.416	1.429
Program 6.1 Rural Health Services								
Administered	181.564	101.623	100.350	-1.273	87.230	98.634	100.678	102.765
Departmental	11.290	13.638	13.870	0.232	11.598	11.668	11.617	11.721
Program 7.1 Hearing Services								
Administered	358.137	386.476	377.490	-8.986	404.179	442.424	481.618	539.112
Departmental	9.641	12.249	12.728	0.479	12.106	11.744	11.386	11.472
Program 8.1 Aboriginal and Torres Strait Islander Health								
Administered	623.799	678.845	682.090	3.245	705.659	752.877	758.607	788.881
Departmental	63.640	59.120	60.192	1.072	54.420	51.405	51.080	51.481

Program	2010-11 (actual) \$m ¹	2011-12 (estimated) \$m ²	2011-12 (actual) \$m ³	Variance \$m	2012-13 \$m ²	2013-14 \$m ²	2014-15 \$m ²	2015-16 \$m ²
Program 9.1 Private Health Insurance								
Administered	5,050.590	5,304.860	5,859.258	554.398	4,527.114	4,538.361	4,560.842	4,595.838
Departmental	13.754	10.729	10.201	-0.528	10.185	10.114	9.900	9.972
Program 10.1 Chronic Disease Treatment								
Administered	242.651	498.681	499.636	0.955	268.474	142.893	72.379	50.000
Departmental	5.906	2.478	2.466	-0.012	2.670	2.682	2.673	2.690
Program 10.2 e-Health Implementation								
Administered	130.094	359.809	358.641	-1.168	65.430	100.665	6.120	5.809
Departmental	12.101	13.047	13.080	0.033	16.672	16.799	8.982	9.075
Program 10.3 Health Information								
Administered	7.785	32.418	31.844	-0.574	32.561	29.906	30.235	30.832
Departmental	0.237	3.853	3.816	-0.037	3.094	2.648	2.634	2.662
Program 10.4 International Policy Engagement								
Administered	12.716	9.875	10.000	0.125	14.912	14.912	14.912	14.912
Departmental	0.022	0.017	0.016	-0.001	0.017	0.017	0.017	0.017
Program 10.5 Research Capacity and Quality								
Administered	123.521	318.002	318.755	0.753	68.977	115.388	86.831	87.228
Departmental	2.592	5.727	5.729	0.002	5.650	5.676	5.656	5.696
Program 10.6 Health Infrastructure								
Administered	385.691	530.203	552.215	22.012	417.773	411.477	403.299	492.955
Departmental	1.250	2.478	2.466	-0.012	2.670	2.689	2.680	2.697
Program 11.1 Mental Health								
Administered	182.461	276.618	255.183	-21.435	385.737	448.571	512.819	564.321
Departmental	15.307	19.618	19.451	-0.167	17.398	16.982	16.794	16.903
Program 12.1 Workforce and Rural Distribution								
Administered	255.418	780.563	776.466	-4.097	1,021.361	1,069.309	1,136.320	1,167.800
Departmental	12.545	19.761	20.774	1.013	16.751	16.558	16.312	16.449
Program 12.2 Workforce Development and Innovation								
Administered	449.298	329.390	326.957	-2.433	299.020	324.270	312.341	314.405
Departmental	13.627	7.202	7.600	0.398	7.003	7.176	7.114	6.964
Program 13.1 Blood and Organ Donation Services								
Administered	619.372	655.982	650.489	-5.493	693.948	745.963	807.285	872.487
Departmental	11.483	3.937	4.000	0.063	3.889	3.983	3.900	3.931
Program 13.2 Medical Indemnity								
Administered	58.764	106.203	172.588	66.385	113.777	123.250	133.253	136.196
Departmental	4.367	0.826	0.839	0.013	0.770	0.774	0.771	0.777
Program 13.3 Public Hospitals and Information								
Administered	78.455	106.017	78.433	-27.584	117.848	122.873	114.886	110.544
Departmental	30.665	56.160	55.423	-0.737	61.092	59.160	57.630	57.604
Program 14.1 Health Emergency, Planning and Response								
Administered	173.678	97.493	75.373	-22.120	32.707	37.444	42.084	88.044
Departmental	15.782	26.717	26.895	0.178	26.234	24.702	24.612	24.797
Aged Care Standards and Accreditation Agency Ltd (ACSAA)								
Program 1.1: Accrediting, monitoring and promoting high quality care through information, education and training for Australian Government funded aged care								
Departmental	31.754	41.785	38.542	-3.243	38.111	33.567	45.673	38.120

Program	2010-11 (actual) \$m ¹	2011-12 (estimated) \$m ²	2011-12 (actual) \$m ³	Variance \$m	2012-13 \$m ²	2013-14 \$m ²	2014-15 \$m ²	2015-16 \$m ²
Australian Commission on Safety and Quality in Health Care (ACSQHC)								
Program 1.1: Safety and quality in health care								
Departmental	NA	12.653	13.054	0.401	11.930	37.079	37.083	37.083
Australian Institute of Health and Welfare (AIHW)								
Program 1.1: Develop, collect, analyse and report high quality national health and welfare information and statistics for governments and the community								
Departmental	53.818	52.072	54.086	2.014	48.848	49.132	49.045	49.375
Australian National Preventative Health Agency (ANPHA)								
Program 1.1: Preventative health								
Administered	25.520	39.820	32.433	-7.387	77.477	52.971	39.772	39.988
Departmental	1.479	7.303	6.706	-0.597	5.456	5.596	5.297	5.350
Australian Organ and Tissue Donation and Transplantation Authority (AOTDTA)								
Program 1.1: Co-ordination of organ and tissue donation and transplantation								
Administered	44.735	42.670	42.656	-0.014	39.003	39.641	40.355	41.082
Departmental	6.934	6.942	6.946	0.004	6.241	6.233	6.279	6.174
Australian Radiation Protection and Nuclear Safety Agency (ARPANSA)								
Program 1.1: Radiation protection and nuclear safety								
Departmental	29.558	27.879	29.137	1.258	24.370	24.449	24.635	24.763
Cancer Australia								
Program 1.1: Improved cancer control								
Administered	24.390	15.534	15.271	-0.263	15.867	16.274	15.421	15.714
Departmental	4.488	13.192	13.849	0.657	13.280	12.260	12.132	12.190
Food Standards Australia New Zealand (FSANZ)								
Program 1.1: Food regulatory activity and services to the Minister and to Parliament								
Departmental	22.402	22.429	23.027	0.598	21.572	20.817	20.954	21.075
General Practice Education and Training Ltd (GPET)								
Program 1.1: Australian general practice training								
Departmental	150.844	176.290	NA	NA	206.179	235.199	256.909	266.486
Health Workforce Australia (HWA)								
Program 1.1: Expanding workforce capacity								
Departmental	75.416	334.340	349.636	15.296	213.954	229.741	233.578	236.410
Independent Hospital Pricing Authority (IHPA)								
Program 1.1: Public hospital price determinations								
Administered	NA	NA	1.530	NA	12.589	13.339	13.743	14.142
Departmental	NA	NA	5.324	NA	14.116	12.713	12.807	12.916
National Blood Authority (NBA)								
Program 1.1: National blood agreement management								
Administered	938.264	1,024.304	955.884	-68.420	1,084.929	1,161.361	1,258.678	1,362.343
Departmental	9.784	10.941	10.380	-0.561	10.915	10.666	10.824	10.718
National Health and Medical Research Council (NHMRC)								
Program 1.1: Health and medical research								
Administered	752.710	815.288	842.933	27.645	846.310	869.290	868.814	873.324
Departmental	44.726	48.039	46.651	-1.388	46.747	46.964	47.300	46.287
Private Health Insurance Administration Council (PHIAC)								
Program 1.1: Private health insurance prudential regulation and risk equalisation trust management								
Administered	N/A	345.120	NA	NA	360.121	385.125	410.141	445.151

Program	2010-11 (actual) \$m ¹	2011-12 (estimated) \$m ²	2011-12 (actual) \$m ³	Variance \$m	2012-13 \$m ²	2013-14 \$m ²	2014-15 \$m ²	2015-16 \$m ²
Departmental	5.548	5.639	5.621	-0.018	6.580	6.761	7.075	7.212
Private Health Insurance Ombudsman (PHIO)								
Program 1.1: Private health insurance industry advice, recommendations and complaint resolution								
Departmental	2.325	2.215	2.433	0.218	2.378	2.544	2.608	2.500
Professional Standards Review (PSR)								
Program 1.1: Safeguarding the integrity of the Medicare program and Pharmaceutical Benefits Scheme								
Departmental	5.784	6.109	5.788	-0.321	6.206	6.245	6.293	6.210

¹ Actuals as published in 2010-11 Annual Reports. Please note that 2010-11 actuals are indicative only due to program restructures.

² Estimates as published in 2012-13 Health and Ageing Portfolio Budget Statements

³ Actuals as published in 2011-12 Annual Reports

⁴ Estimates for Outcome 4 provided in the 2012-13 Portfolio Budget Statements are based on a revised program structure which became effective from 1 July 2012 and hence are not comparable on a program basis.

NA Not Available

Average Staffing Level (ASL) by Outcome - Health and Ageing Portfolio	2012-13 ASL (estimated)¹
Department	
Outcome 1: Population Health	1,129
Outcome 2: Access to Pharmaceutical Services	212
Outcome 3: Access to Medical Services	235
Outcome 4: Aged Care and Population Ageing	1,408
Outcome 5: Primary Care	215
Outcome 6: Rural Health	82
Outcome 7: Hearing Services	85
Outcome 8: Indigenous Health	350
Outcome 9: Private Health	56
Outcome 10: Health System Capacity and Quality	178
Outcome 11: Mental Health	104
Outcome 12: Health Workforce Capacity	174
Outcome 13: Acute Care	239
Outcome 14: Biosecurity and Emergency Response	142
Total Department	4,609
Portfolio Agencies	
Aged Care Standards and Accreditation Agency Ltd (ACSAA) Outcome 1: High quality residential aged care for older people, including through accrediting Australian Government funded aged care homes, identifying best practice, and providing information and education to the aged care sector.	231
Australian Commission on Safety and Quality in Health Care (ACSQHC) Outcome 1: Improved safety and quality in health care across the health system, including through the development, support for implementation, and monitoring of national clinical safety and quality guidelines and standards.	39
Australian Institute of Health and Welfare (AIHW) Outcome 1: A robust evidence-base for the health, housing and community sectors, including through developing and disseminating comparable health and welfare information and statistics.	308
Australian National Preventative Health Agency (ANPHA) Outcome 1: A reduction in the prevalence of preventable disease, including through research and evaluation to build the evidence base for future action, and by managing lifestyle education campaigns and developing partnerships with non-government sectors.	41
Australian Organ and Tissue Donation and Transplantation Authority (AOTDTA) Outcome 1: Improved access to organ and tissue transplants, including through a nationally coordinated and consistent approach and system.	31
Australian Radiation Protection and Nuclear Safety Agency (ARPANSA) Outcome 1: Protection of people and the environment through radiation protection and nuclear safety research, policy, advice, codes, standards, services and regulation.	148
Cancer Australia Outcome 1: Minimised impacts of cancer, including through national leadership in cancer control with targeted research, cancer service development, education and consumer support.	69
Food Standards Australia New Zealand (FSANZ) Outcome 1: A safe food supply and well-informed consumers in Australia and New Zealand, including through the development of food regulatory measures and the promotion of their consistent implementation, coordination of food recall activities and the monitoring of consumer and industry food practices.	129
General Practice Education and Training Ltd (GPET) Outcome 1: Improved quality and access to primary care across Australia, including through general practitioner vocational education and training for medical graduates.	54
Health Workforce Australia (HWA) Outcome 1: Improved health workforce capacity, including through a national approach to workforce policy and planning across all health disciplines, which effectively integrates research, education and training.	135
Independent Hospital Pricing Authority (IHPA) Outcome 1: Promote improved efficiency in, and access to, public hospital services primarily through setting efficient national prices and levels of block funding for hospital activities.	59

Average Staffing Level (ASL) by Outcome - Health and Ageing Portfolio	2012-13 ASL (estimated)¹
National Blood Authority (NBA) Outcome 1: Access to a secure supply of safe and affordable blood products, including through national supply arrangements and coordination of best practice standards within agreed funding policies under the national blood arrangements.	53
National Health and Medical Research Council (NHMRC) Outcome 1: Improved health and medical knowledge, including through funding research, translating research findings into evidence-based clinical practice, administering legislation governing research, issuing guidelines and advice for ethics in health and the promotion of public health.	215
Private Health Insurance Administration Council (PHIAC) Outcome 1: Prudential safety and competitiveness of the private health insurance industry in the interests of consumers, including through efficient industry regulation.	34
Private Health Insurance Ombudsman (PHIO) Outcome 1: Public confidence in private health insurance, including through consumer and provider complaint and enquiry investigations, and performance monitoring and reporting.	13
Professional Standards Review (PSR) Outcome 1: A reduction of the risks to patients and costs to the Australian Government of inappropriate clinical practice, including through investigating health services claimed under the Medicare and Pharmaceutical benefits schemes	24

¹ Published in the 2012-13 Portfolio Budget Statements