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Historical Estimated Expenses – Health Aged Care Programs

(\$ millions)*	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
2010-11 Budget	7,502	8,235	10,098	10,662	11,257										47,754
Estimates Adjustment**	-145	-71	985	1,259	10,836										12,864
Government Decision	-1	165	474	435	422										1,495
2011-12 Budget		8,533	9,124	10,657	11,336	12,090									51,740
Estimates Adjustment**		293	-982	21	112	12,148									11,592
Government Decision		6	7	-26	-33	-58									-104
2012-13 Budget			9,512	11,169	11,842	12,662	13,436								58,621
Estimates Adjustment**			394	516	530	528	13,359								15,327
Government Decision			-6	-4	-24	44	77								87
2013-14 Budget				11,275	12,011	12,741	13,666	14,755							64,449
Estimates Adjustment**				107	175	96	261	14,798							15,436
Government Decision				-1	-6	-16	-31	-42							-96
2014-15 Budget					12,139	12,976	13,782	14,624	15,545						69,067
Estimates Adjustment**					214	205	193	209	15,878						16,699
Government Decision					-86	30	-77	-341	-332						-806
2015-16 Budget						13,105	13,775	14,614	15,542	16,688					73,725
Estimates Adjustment**						129	83	65	65	16,758					17,100
Government Decision						0	-90	-74	-68	-70					-303
2016-17 Budget							14,165	15,785	16,886	18,164	19,542				84,542
Estimates Adjustment**							451	867	1,128	1,386	19,910				23,743
Government Decision							-61	303	215	89	-368				179
2017-18 Budget								15,854	16,941	18,454	19,832	21,003			92,084
Estimates Adjustment**								91	113	89	14	20,744			21,050
Government Decision								-22	-58	201	276	259			657
2018-19 Budget									17,047	18,531	19,912	20,991	22,484		98,965
Estimates Adjustment**									102	125	89	23	22,509		22,847
Government Decision									4	-48	-9	-35	-24		-113

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2019-20 Budget										19,265	20,464	21,302	22,763	24,300	108,094
Estimates Adjustment**										332	173	114	189	24,279	25,086
Government Decision										403	379	197	90	21	1,089
2019-20 MYEFO***											20,294	21,387	22,826	24,316	88,822
Estimates Adjustment**											-277	-122	-109	-50	-558
Government Decision											107	206	173	66	552

* Positive number denotes increase in expenditure, negative number denotes decrease in expenditure.

** Estimates adjustments in the Forward Estimates (FE) 3 year (e.g. 2014-15 year in the 2011-12 Budget, and similarly in subsequent Budget updates) includes the creation of a new expenditure baseline and may include decisions taken during the MYEFO period that affects the FE3 year but are not published in the relevant Portfolio Additional Estimates Statement (PAES).

*** Figures are extracted from Health's PAES 2019-20 and may reflect updates or decisions since the 2019-20 MYEFO due to timing differences in the 2019-20 MYEFO publication (December 2019) and the Department of Health's (Health) PAES 2019-20 (February 2020).

This table reflects budgeted expenses for aged care programs in each economic update since the 2010-11 Budget, as extracted from the lead portfolio entity responsible for administering aged care policy (either Health or the Department of Social Services (DSS), as per machinery of Government changes). The figures are derived from Health or the DSS' Portfolio Budget Statements (PBS), PAES, and the Portfolio Supplementary Additional Estimates Statements (PSAES). The programs included are Aged Care Services, Access and Information, and Aged Care Quality (Outcome 6, Department of Health (and former aged care programs under different names). Aged care related expenditure in other Portfolios such as the Department of Veterans Affairs and the Department of Treasury is not included.

Only administered expenses are included. Departmental funding is excluded.

Two elements have been drawn from the budgeted expenses list as requested.

- The term 'Estimates Adjustments' reflects the changes between the current Budget baseline and the previous Budget baseline that are not due to Government policy decisions. Estimates Adjustments include model updates and changes to indexation rates.
- The term 'Government Decisions' reflects the program changes related to policy decisions made at each economic update.

The table reflects the current year, next year and three years of the forward estimates (five years in total) as published in the Budget updates.