



### Output summary

(\$ million)

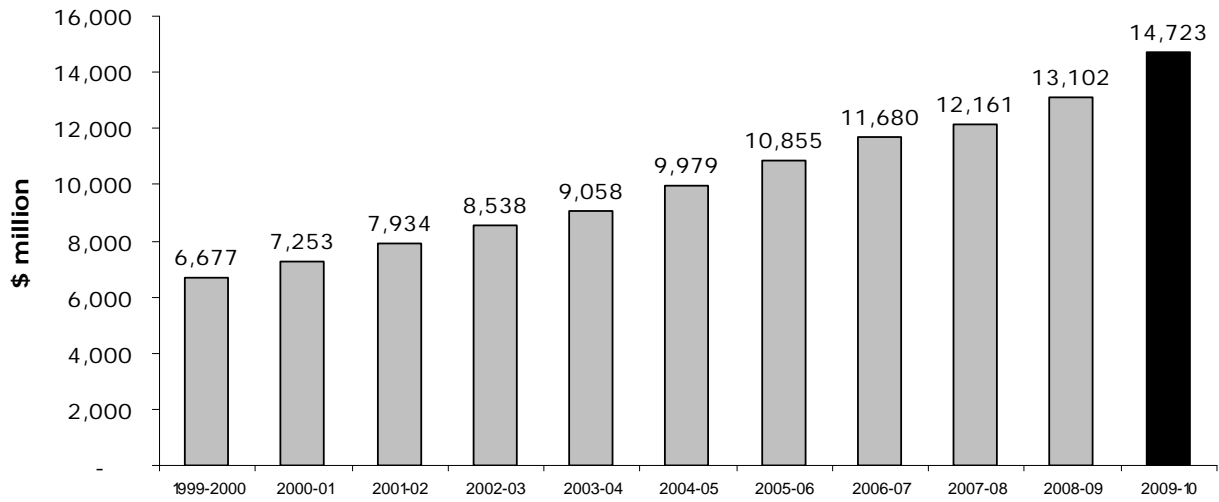
	2008-09 Budget	2008-09 Revised	2009-10 Budget	Variation <sup>(a)(b)</sup> %
Acute Health Services	7 015.7	7 081.8	7 602.0	8.4
Ambulance Services	494.4	518.8	529.1	7.0
Mental Health	883.8	889.3	945.0	6.9
Aged and Home Care	915.5	922.4	974.3	6.4
Primary and Dental Health <sup>(c)</sup>	330.3	368.6	418.2	26.6
Small Rural Services	442.9	439.7	452.6	2.2
Public Health <sup>(d)</sup>	280.7	310.9	265.6	-5.4
Drug Services	123.9	128.8	127.5	2.9
Disability Services	1 175.5	1 228.7	1 287.9	9.6
Child Protection and Family Services <sup>(e)</sup>	520.2	553.9	583.0	12.1
Youth Services and Youth Justice <sup>(f)</sup>	105.1	105.8	104.8	-0.3
Concessions to Pensioners and Beneficiaries <sup>(g)</sup>	446.7	429.6	463.4	3.7
Housing Assistance <sup>(h)</sup>	367.0	470.2	969.7	164.2
<b>Total <sup>(i)</sup></b>	<b>13 101.7</b>	<b>13 448.5</b>	<b>14 723.1</b>	<b>12.4</b>

Source: Department of Human Services

#### Notes:

- (a) Variation between 2008-09 Budget and 2009-10 Budget.
- (b) Increases in the Department of Human Services 2009-10 Budget compared to the 2008-09 Budget are due primarily to:
- funding provided for government policy commitments including the full-year effect of initiative funding announced in previous years budgets
  - output price increases arising from Australian Industrial Relations Commission decisions and enterprise bargaining agreements
  - indexation funding provided for anticipated cost increases in 2009-10
  - output price increases for depreciation, amortisation and capital asset charge costs associated with the approved asset investment program for 2009-10
  - increased Commonwealth funding due to the expansion of a number of programs
  - increases in income from the sale of goods and services, particularly for Public Hospital and Ambulance services.
- (c) The 2009-10 Budget includes additional funding for Victorian Bushfire Case Management Service, Commonwealth Closing the Gap in Indigenous Health, Indexation and enterprise bargaining agreement outcomes.
- (d) The 2009-10 Budget includes a reduction of fixed term vaccine funding, additional funding for Indigenous Early Childhood Development, Public Health Governance and Regulatory Reform, Victoria's Cancer Action Plan, Indexation and enterprise bargaining agreement outcomes.
- (e) The 2009-10 Budget reflects additional funding for new initiatives announced in the 2009-10 State Budget.
- (f) 2009-10 Budget reflects the cessation of fixed-term funds provided in 2008-09.
- (g) The output summary includes funding for transport concessions transferred to the Department of Transport. This funding is reflected in the Department of Transport's Public Transport Services outputs.
- (h) The 2009-10 Budget reflects an increase in Commonwealth funding for the: Nation Building National Partnership for Repairs & Maintenance and New Construction; Remote Indigenous Housing National Partnership Agreement; and Social Housing National Partnership Agreement; 'A Place To Call Home' initiative; and for the Homelessness National Partnership Agreement. Additional funding was also provided in 2009-10 for the 'Building on Success on Neighbourhood Renewal' initiatives.
- (i) Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

## Output budget growth since 1999-2000



Source: Department of Human Services

Note: Figures for 2007-08 onwards are adjusted for the transfer of Early Years Services funding to the Department of Education as result of the Machinery of Government Changes in 2007