

Update: 2023/24 Budget (2024.02) **Program:** Reasonable and necessary s
Portfolio: All **Reason:** All
Agency: National Disability Insurance Agency **Budget Stage:** Validated
Control Type: All

Update	Form ID	Form Description	Comments	Agency Sector	Portfolio
2023/24 Budget	327995	Sustainability Framework 8 per cent		GGS	Social Services

Annual Estimates Detail Listing GFS Report (PBF)

upport for participants

Agency Code	Agency Name	Control Type	Outcome	Program Code	Program Name	Function Code
54200	National Disability Insurance Agency	Departmental	12339	7935	Reasonable and necessary support for participants	2000

Latest Date when BCS loads data from PBF: 03/05/2023

Latest Time when BCS loads data from PBF: 13:56:58

Date: 03/05/2023

Time: 02:28:19 PM

Function Name	Sub Function Code	Sub Function Name	Appropriation Code	Appropriation Bill Schedule	Appropriation Name
Social Security and Welfare	2005	Assistance to People with Disabilities			

Reason	Measure Code	Measure Title	AAS1049 Revenue RB (\$'000)	AAS1049 Revenue NB (\$'000)	AAS1049 Revenue FE1 (\$'000)	AAS1049 Revenue FE2 (\$'000)
Government decision or measure	108927	NATIONAL DISABILITY INSURANCE SCHEME - LIMITI	0	0	0	0

AAS1049 Revenue FE3 (\$'000)	AAS1049 Expense RB (\$'000)	AAS1049 Expense NB (\$'000)	AAS1049 Expense FE1 (\$'000)	AAS1049 Expense FE2 (\$'000)	AAS1049 Expense FE3 (\$'000)	AAS1049 Operating Result RB (\$'000)	AAS1049 Operating Result NB (\$'000)	AAS1049 Operating Result FE1 (\$'000)
-632,301	0	0	0	0	-632,301	0	0	0

UCB Non-Tax Cash Receipts FE3 (\$'000)	UCB Tax Cash Receipts RB (\$'000)	UCB Tax Cash Receipts NB (\$'000)	UCB Tax Cash Receipts FE1 (\$'000)	UCB Tax Cash Receipts FE2 (\$'000)	UCB Tax Cash Receipts FE3 (\$'000)	UCB Total Receipts RB (\$'000)	UCB Total Receipts NB (\$'000)
0	0	0	0	0	0	0	0

UCB Total Receipts FE1 (\$'000)	UCB Total Receipts FE2 (\$'000)	UCB Total Receipts FE3 (\$'000)	UCB Payments RB (\$'000)	UCB Payments NB (\$'000)	UCB Payments FE1 (\$'000)	UCB Payments FE2 (\$'000)
0	0	0	0	0	0	0

UCB Payments FE3 (\$'000)	Fiscal Balance RB (\$'000)	Fiscal Balance NB (\$'000)	Fiscal Balance FE1 (\$'000)	Fiscal Balance FE2 (\$'000)	Fiscal Balance FE3 (\$'000)	Underlying Cash RB (\$'000)	Underlying Cash NB (\$'000)	Underlying Cash FE1 (\$'000)
622,839	0	0	0	0	632,301	0	0	0

Underlying Cash FE2 (\$'000)	Underlying Cash FE3 (\$'000)	Stage	Username	Date and Time
0	622,839	Validated	S22	30/04/2023 21:01:47

Payments calculation table referencing Pivot tabl

Payments (\$billion)	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	4 year Totals	11 years
Budget 2023-24	34,601,155	39,384,742	44,644,061	49,604,578	53,573,312	57,864,544	62,496,111	67,435,526	72,697,914	78,298,355	84,245,461	90,576,087	187,206,693	700,820,891
Growth rate %		13.8	13.4	11.1	8.0	8.0	8.0	7.9	7.8	7.7	7.6	7.5	54.8	161.8
Estimate changes														
Policy decisions														
Sustainability Framework 8 per cen	-	-	-	-	622,839	- 2,772,782	- 4,325,675	- 6,093,854	- 8,140,799	- 10,514,550	- 12,104,511	- 15,026,489	- 622,839	- 59,601,499
HL006 Migration Program - NDIA Componen	-	2,980	6,454	2,240	2,514	-	-	-	-	-	-	-	9,160	9,160
TPV/SHEV	-	13,711	26,666	30,596	32,197	-	-	-	-	-	-	-	103,170	103,170
Option 2a (Subclass 444) # NZ Pathways - P1.	-	-	82,898	175,812	272,565	379,558	481,494	561,306	639,924	723,054	812,842	864,356	531,275	4,993,809
Estimates variations														
AFSR 23FY	1,123,294	-	-	-	-	-	-	-	-	-	-	-	-	-
AFSR 24FY to 34FY	-	1,789,991	1,058,458	211,376	803,570	-	-	-	-	-	-	-	1,833,503	1,833,503
YPIRAC payments timing	-	3,220	5,905	530	6,903	-	-	-	-	-	-	-	2,752	2,752
October Budget baseline	33,477,861	37,581,280	43,475,490	49,607,836	54,690,570	60,257,768	66,340,292	72,968,074	80,198,789	88,089,851	95,537,130	104,738,220	185,355,176	753,485,300
Growth rate %		12.3	15.7	14.1	10.2	10.2	10.1	10.0	9.9	9.8	8.5	9.6	63.4	212.9
Opening- YPIRAC	280,895	328,406	276,015	237,752	228,384	-	-	-	-	-	-	-	1,070,557	1,070,557
Opening- Scheme presonal benefits paid - indirec	33,196,966	37,252,874	43,199,475	49,370,084	54,462,186	60,257,768	66,340,292	72,968,074	80,198,789	88,089,851	95,537,130	104,738,220	184,284,619	752,414,743
Change in estimates between Budgets check	1,123,294	1,803,462	1,168,571	3,258	1,117,258	- 2,393,224	- 3,844,181	- 5,532,548	- 7,500,875	- 9,791,496	- 11,291,669	- 14,162,133	1,851,517	- 52,664,609

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Outcome Name	Program Code	Program Name	Function Code	Function Name	Sub Function Code	Sub Function Name	Appropriation Code	Appropriation Bill Schedule	Appropriation Name	Reason Code
SS-NDIA:01	7935	Reasonable and necessary support for participants	2000	Social Security and Welfare	2005	Assistance to People with Disabilities				1001
SS-NDIA:01	7935	Reasonable and necessary support for participants	2000	Social Security and Welfare	2005	Assistance to People with Disabilities				1001
SS-NDIA:01	7935	Reasonable and necessary support for participants	2000	Social Security and Welfare	2005	Assistance to People with Disabilities				1001
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SS-NDIA:01	7935	Reasonable and necessary support for participants	2000	Social Security and Welfare	2005	Assistance to People with Disabilities				1001

Reason	Measure Code	Measure Title	Account Code	Account Name	Movement Account Code	Movement Account Name	Related Agency Code	Related Agency Name	SPP Code	SPP Name	Jurisdiction
Government decision or measure	108927	NATIONAL DISABILITY INSURANCE SCHEME - LIMITI	1220008	Rendering of services			15100	DSS			
Government decision or measure	108927	NATIONAL DISABILITY INSURANCE SCHEME - LIMITI	2300002	Personal benefits - Indirect							
Government decision or measure	108927	NATIONAL DISABILITY INSURANCE SCHEME - LIMITI	3345002	Provision for outstanding personal benefits - indirect							
Government decision or measure	108927	NATIONAL DISABILITY INSURANCE SCHEME - LIMITI	4100001	Accumulated results	7201	Operating Result					
Government decision or measure	108927	NATIONAL DISABILITY INSURANCE SCHEME - LIMITI	4100001	Accumulated results	7211	Entity Balance - 30 June last year					
Government decision or measure	108927	NATIONAL DISABILITY INSURANCE SCHEME - LIMITI	5220002	Cash at bank			80500	RBA			
Government decision or measure	108927	NATIONAL DISABILITY INSURANCE SCHEME - LIMITI	6100001	Cash at beginning of year							
Government decision or measure	108927	NATIONAL DISABILITY INSURANCE SCHEME - LIMITI	6211002	Sale of goods and rendering of services			15100	DSS			
Government decision or measure	108927	NATIONAL DISABILITY INSURANCE SCHEME - LIMITI	6212051	Personal benefits paid - indirect							

Value Type	DR/CR	2021/22 PA (\$'000)	2022/23 RB (\$'000)	2023/24 NB (\$'000)	2024/25 FE1 (\$'000)	2025/26 FE2 (\$'000)	2026/27 FE3 (\$'000)	2027/28 FE4 (\$'000)	2028/29 FE5 (\$'000)	2029/30 FE6 (\$'000)	2030/31 FE7 (\$'000)	2031/32 FE8 (\$'000)
System Generated Val	DR	0	0	0	0	0	632,301	2,814,903	4,391,386	6,186,425	8,264,465	10,674,275
System Generated Val	DR	0	0	0	0	0	-632,301	-2,814,903	-4,391,386	-6,186,425	-8,264,465	-10,674,275
System Generated Val	DR	0	0	0	0	0	9,462	51,583	117,294	209,865	333,531	493,256
System Generated Val	DR	0	0	0	0	0	0	0	0	0	0	0
System Generated Val	DR	0	0	0	0	0	0	0	0	0	0	0
System Generated Val	DR	0	0	0	0	0	-9,462	-51,583	-117,294	-209,865	-333,531	-493,256
System Generated Val	DR	0	0	0	0	0	0	-9,462	-51,583	-117,294	-209,865	-333,531
Derived	DR	0	0	0	0	0	-632,301	-2,814,903	-4,391,386	-6,186,425	-8,264,465	-10,674,275
Derived	DR	0	0	0	0	0	622,839	2,772,782	4,325,675	6,093,854	8,140,799	10,514,550

2032/33 FE9 (\$'000)	2033/34 FE10 (\$'000)	2034/35 FE11 (\$'000)	2035/36 FE12 (\$'000)	2036/37 FE13 (\$'000)	Stage	Username	Date and Time
12,288,389	15,254,754	0	0	0	Validated	s22	30/04/2023 21:01:47
-12,288,389	-15,254,754	0	0	0	Validated		30/04/2023 21:01:47
677,134	905,399	905,399	905,399	905,399	Validated		30/04/2023 21:01:47
0	0	0	0	0	Validated		30/04/2023 21:01:47
0	0	0	0	0	Validated		30/04/2023 21:01:47
-677,134	-905,399	-905,399	-905,399	-905,399	Validated		30/04/2023 21:01:47
-493,256	-677,134	-905,399	-905,399	-905,399	Validated		30/04/2023 21:01:47
-12,288,389	-15,254,754	0	0	0	Validated		30/04/2023 21:01:47
12,104,511	15,026,489	0	0	0	Validated		30/04/2023 21:01:47