

Reason	Measure Title	Related Agency Name	Sum of	Sum of											
			2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)	2028/29 (\$'000)	2029/30 (\$'000)	2030/31 (\$'000)	2031/32 (\$'000)	2032/33 (\$'000)	2033/34 (\$'000)	
CBMS REPORT (ACCRUAL)															
PROVISIONING															
Government decision or measure	NATIONAL DISABILITY INSURANCE SCHEME - LIMITI	(blank)	-	-	-	-	9,462	51,583	117,294	209,865	333,531	493,256	677,134	905,399	
	Sustainability Framework 8 per cent	(blank)	-	-	-	-	9,462	42,121	65,711	92,571	123,666	159,725	183,878	228,265	
CASH															
Sustainability Framework 8 per cent															
			-	-	-	-	622,839	2,772,782	4,325,675	6,093,854	8,140,799	10,514,550	12,104,511	15,026,489	
Costings															
Accrual (\$m)			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	
Sustainability Framework			0	0	0	0	632								

Reasonable and necessary supports for participants

Expense (\$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	Total over 4 Years	Total over 11 Years
Budget 2023-24	-35.1	-40.0	-45.3	-50.3	-54.4	-58.7	-63.4	-68.4	-73.8	-79.5	-85.5	-91.9	-190.0	-711.2
Growth rate %		13.9	13.4	11.1	8.0	8.0	8.0	7.9	7.8	7.7	7.6	7.5	54.9	161.8
Commonwealth share	-23.6	-27.9	-32.7	-37.3	-40.8	-44.6	-48.7	-53.1	-57.9	-62.9	-68.3	-74.0	-138.6	-548.1
Growth rate %		18.3	17.4	13.8	9.4	9.3	9.3	9.1	8.9	8.7	8.5	8.4		
Share %		69.7	72.2	74.0	75.0	75.9	76.8	77.6	78.4	79.2	79.9	80.5		
States and Territories share	-11.5	-12.1	-12.6	-13.1	-13.6	-14.2	-14.7	-15.3	-15.9	-16.5	-17.2	-17.9	-51.4	-163.1
Growth rate %		4.8	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	17.9	55.0
Share %		30.3	27.8	26.0	25.0	24.1	23.2	22.4	21.6	20.8	20.1	19.5		
October Budget baseline	-34.0	-38.1	-44.1	-50.3	-55.5	-61.2	-67.3	-74.1	-81.4	-89.4	-97.0	-106.3	-188.1	-764.7
Growth rate %		12.2	15.7	14.1	10.3	10.2	10.1	10.0	9.9	9.8	8.5	9.6		
Change in estimates between Budgets	-1.1	-1.8	-1.2	0.0	1.1	2.4	3.9	5.6	7.6	10.0	11.5	14.4	-1.9	53.5
Comprising:														
Policy decisions														
Sustainability Framework	0.0	0.0	0.0	0.0	0.6	2.8	4.4	6.2	8.3	10.7	12.3	15.3	0.6	60.5
Immigration policy changes	0.0	..	-0.1	-0.2	-0.3	-0.4	-0.5	-0.6	-0.6	-0.7	-0.8	-0.9	-0.6	-5.1
Estimates variations														
NDIS Sustainability Initiatives	0.0	-1.8	-1.1	0.2	0.8								-1.9	-1.9
November 2022 interim AFSR projection	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	Total over 4 Years	Total over 11 Years
Budget 2023-24	-31.5	-39.4	-44.6	-49.6	-53.6	-57.9	-62.5	-67.4	-72.7	-78.3	-84.2	-90.6	-187.2	-700.8
Growth rate %		24.9	13.4	11.1	8.0	8.0	8.0	7.9	7.8	7.7	7.6	7.5	69.9	187.2
October Budget baseline	-30.4	-37.6	-43.5	-49.6	-54.7	-60.3	-66.3	-73.0	-80.2	-88.1	-95.5	-104.7	-185.4	-753.5
Growth rate %		23.6	15.7	14.1	10.2	10.2	10.1	10.0	9.9	9.8	8.5	9.6	79.8	244.4
Change in estimates between Budgets	-1.1	-1.8	-1.2	0.0	1.1	2.4	3.8	5.5	7.5	9.8	11.3	14.2	-1.9	52.7
Comprising:														
Policy decisions														
Sustainability Framework	0.0	0.0	0.0	0.0	0.6	2.8	4.3	6.1	8.1	10.5	12.1	15.0	0.6	59.6
Immigration policy changes	0.0	..	-0.1	-0.2	-0.3	-0.4	-0.5	-0.6	-0.6	-0.7	-0.8	-0.9	-0.6	-5.1
Estimates variations														
NDIS Sustainability Initiatives	0.0	-1.8	-1.1	0.2	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	-1.8
November 2022 interim AFSR projection	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Payments calculation table referencing Pivot table

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	31,535,915	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	700,820,691
Growth rate %		24.9	13.4	11.1	8.0	8.0	8.0	7.9	7.8	7.7	7.6	7.5	69.9	187.2
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 Component	-	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	30,412,621	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 %		23.6	15.7	14.1	10.2	10.2	10.1	10.0	9.9	9.8	8.5	9.6	79.8	244.4
Opening- YPIRAC	280,895	328,406	276,015	237,752	228,384	-	-	-	-	-	-	-	1,070,557	1,070,557
Opening- Scheme personal benefits paid - indirect	30,131,726	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