

Is data from PBF: 30/04/2023

Is data from PBF: 15:45:21

Date: 03/05/2023

Time: 09:08:04 AM

Outcome Code	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
12339	SS-NDIA:01	7935	Reasonable and necessary support for participants	2000	Social Security and Welfare	2005	Assistance to People with Disabilities				1001
12339	SS-NDIA:01	7935	Reasonable and necessary support for participants	2000	Social Security and Welfare	2005	Assistance to People with Disabilities				1001
12339	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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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)	2032/33 FE9 (\$'000)	2033/34 FE10 (\$'000)
DR	0	0	0	0	0	632,301	2,814,903	4,391,386	6,186,425	8,264,465	10,674,275	12,288,389	15,254,754
DR	0	0	0	0	0	-632,301	-2,814,903	-4,391,386	-6,186,425	-8,264,465	-10,674,275	-12,288,389	-15,254,754
DR	0	0	0	0	0	9,462	51,583	117,294	209,865	333,531	493,256	677,134	905,399
DR	0	0	0	0	0	0	0	0	0	0	0	0	0
DR	0	0	0	0	0	0	0	0	0	0	0	0	0
DR	0	0	0	0	0	-9,462	-51,583	-117,294	-209,865	-333,531	-493,256	-677,134	-905,399
DR	0	0	0	0	0	0	-9,462	-51,583	-117,294	-209,865	-333,531	-493,256	-677,134
DR	0	0	0	0	0	-632,301	-2,814,903	-4,391,386	-6,186,425	-8,264,465	-10,674,275	-12,288,389	-15,254,754
DR	0	0	0	0	0	622,839	2,772,782	4,325,675	6,093,854	8,140,799	10,514,550	12,104,511	15,026,489

2034/35 FE11 (\$'000)	2035/36 FE12 (\$'000)	2036/37 FE13 (\$'000)	Stage	Username	Date and Time
0	0	0	Validated	s22	30/04/2023 21:01:47
0	0	0	Validated		30/04/2023 21:01:47
905,399	905,399	905,399	Validated		30/04/2023 21:01:47
0	0	0	Validated		30/04/2023 21:01:47
0	0	0	Validated		30/04/2023 21:01:47
-905,399	-905,399	-905,399	Validated		30/04/2023 21:01:47
-905,399	-905,399	-905,399	Validated		30/04/2023 21:01:47
0	0	0	Validated		30/04/2023 21:01:47
0	0	0	Validated		30/04/2023 21:01:47

Annual Estimates Detail Listing GFS Report (PBF)

Update:

Portfolio:

Agency:

Control Type:

Update	Form ID	Form Description	UCB Payments RB (\$'000)	UCB Payments NB (\$'000)	UCB Payments FE1 (\$'000)	UCB Payments FE2 (\$'000)	UCB Payments FE3 (\$'000)
2023/24 Budget	327995	Sustainability Framework 8 per cent	0	0	0	0	622,839

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

Underlying Cash FE1 (\$'000)	Underlying Cash FE2 (\$'000)	Underlying Cash FE3 (\$'000)	Stage	Username	Date and Time
0	0	622,839	Validated	s22	30/04/2023 21:01:47

Closing expense profile

Reasonable and necessary support for participants (\$million)	2022/23 RB	2023/24 NB	2024/25 FE1	2025/26 FE2	2026/27 FE3	4 Year total	2027/28 FE4	2028/29 FE5	2029/30 FE6	2030/31 FE7	2031/32 FE8	2032/33 FE9	2033/34 FE10	11 Year total	
November 2022 interim AFSR with Finance mitigation scenario to 2026-27 and October baseline from 2027-28, including growth capped at 8 per cent beyond 2025-26	35,100.439	39,976.977	45,315.472	50,347.690	54,375.505	190,015.644	58,725.546	63,423.589	68,434.053	73,771.909	79,452.346	85,490.724	91,902.529	711,216.340	
Difference (saving) due to 8 per cent growth limit	-	-	-	-	632.301	632.301	2,814.903	4,391.386	6,186.425	8,264.465	10,674.275	12,288.389	15,254.754	60,506.898	
					UCB	622.839	2772.782	4325.675	6093.854	8140.799	10514.550	12104.511	15026.489	59601.499	
Difference (saving) due to 8 per cent growth limit	-	1,123.819	- 1,843.684	- 1,199.178	- 3.273	1,135.165	- 1,910.970	2,435.345	3,909.892	5,625.119	7,624.541	9,951.221	11,475.547	14,390.398	53,501.093
					UCB	1,118.179									

Measure vs Budget 2023-24 base **60,506.898** \$m expense over 11 years
59,601.499 \$m payments over 11 years

Measure Adjustment

Sustainability Framework

\$m	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2026-2034
Measure (saving)									
FB	632.30	2,814.90	4,391.39	6,186.43	8,264.47	10,674.28	12,288.39	15,254.75	60,507
UCB	622.84	2,772.78	4,325.68	6,093.85	8,140.80	10,514.55	12,104.51	15,026.49	59,601
New profile									
FB	54,375.5	58,725.5	63,423.6	68,434.1	73,771.9	79,452.3	85,490.7	91,902.5	575,576
UCB	53,326.6	57,864.5	62,496.1	67,435.5	72,697.9	78,298.4	84,245.5	90,576.1	566,941
	101.5192%	101.5191%	101.5191%	101.5191%	101.5191%	101.5191%	101.5191%	101.5191%	101.5191%

CBMS profile	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
FB	-632	-2815	-4391	-6186	-8264	-10674	-12288	-15255
UCB	-623	-2773	-4326	-6094	-8141	-10515	-12105	-15026
Provision	9	42	66	93	124	160	184	228

Annual Estim

Update: 2023/24 Budget (2024.02)
Portfolio: All
Agency: National Disability Insurance Agency
Control Type: All

Program: Reasonable and necessary support for participants
Reason: All
Budget Stage: Validated

Update	Form ID	Form Description	Comments	Agency Sector	Portfolio	Agency Code	Agency Name	Control Type
2023/24 Budget	327995	Sustainability Framework 8 per cent		GGS	Social Services	54200	National Disability Insurance Agency	Departmental
2023/24 Budget	327995	Sustainability Framework 8 per cent		GGS	Social Services	54200	National Disability Insurance Agency	Departmental

ates Detail Listing GFS Report (PBF)

Latest Date when BCS loads data from PBF: 04/05/2023

Latest Time when BCS loads data from PBF: 00:25:23

Date: 04/05/2023

Time: 03:25:26 PM

Outcome	Program Code	Program Name	Function Code	Function Name	Sub Function Code	Sub Function Name	Appropriation Code	Appropriation Bill Schedule	Appropriation Name
12339	7935	Reasonable and necessary support for participants	2000	Social Security and Welfare	2005	Assistance to People with Disabilities			
12339	7935	Reasonable and necessary support for participants	2000	Social Security and Welfare	2005	Assistance to People with Disabilities			

Fiscal Balance FE3 (\$'000)	Underlying Cash RB (\$'000)	Underlying Cash NB (\$'000)	Underlying Cash FE1 (\$'000)	Underlying Cash FE2 (\$'000)	Underlying Cash FE3 (\$'000)	Stage	Username	Date and Time
632,301	0	0	0	0	622,839	Validated	s22	30/04/2023 21:01:47
0	0	0	0	0	0	Validated		30/04/2023 21:01:47