Services Australia

WPIT Program (All Tranches) - External Funding

September 2023

Table 1: WPIT Program Costs - Underlying Cash Appropriation Adjustments

	2015-16 $m	2016-17 $m	2017-18 $m	2018-19 $m	2019-20 $m	2020-21 $m	2021-22 $m	2022-23 $m	2023-24 $m	2024-25 $m	Total Life $m
WPIT											
Tranche 1	113.0	100.0	17.0								**230.0**
Tranche 2	-	48.0	238.0								**286.0**
Tranche 3				292.1	230.9	-	-	-	-	-	**523.0**
Tranche 4					-	265.0	239.9	34.7	-	-	**539.6**
Total Funding	**113.0**	**148.0**	**255.0**	**292.1**	**230.9**	**265.0**	**239.9**	**34.7**	**-**	**-**	**1,578.6**

Table 2: WPIT Program Benefits - Underlying Cash Appropriation Adjustments

	2015-16 $m	2016-17 $m	2017-18 $m	2018-19 $m	2019-20 $m	2020-21 $m	2021-22 $m	2022-23 $m	2023-24 $m	2024-25 $m	Total Life $m
WPIT											
Tranche 1	2.1	42.8	60.5	63.1	63.7	64.3	65.0	65.6	66.2	66.8	**560.1**
Tranche 2	-	-	0.1	3.5	11.4	11.5	11.5	11.6	11.7	11.7	**73.0**
Tranche 3	-	-	-	0.5	29.8	74.7	88.4	90.9	91.6	92.1	**468.0**
Tranche 4	-	-	-	-	-	29.9	85.8	99.5	102.3	105.9	**423.3**
Total Funding	**2.1**	**42.8**	**60.6**	**67.1**	**104.9**	**180.4**	**250.7**	**267.6**	**271.8**	**276.5**	**1,524.4**

**Benefits that carry on as "ongoing" beyond the final year of the respective forward estimates become an ongoing appropriation reduction in perpetuity.*

Table 3: Total WPIT Appropriation - Underlying Cash Balance

	2015-16 $m	2016-17 $m	2017-18 $m	2018-19 $m	2019-20 $m	2020-21 $m	2021-22 $m	2022-23 $m	2023-24 $m	2024-25 $m	Total Life $m
WPIT											
Tranche 1	110.9	57.2	-43.5	-63.1	-63.7	-64.3	-65.0	-65.6	-66.2	-66.8	**-330.1**
Tranche 2	-	48.0	237.9	-3.5	-11.4	-11.5	-11.5	-11.6	-11.7	-11.7	**213.0**
Tranche 3	-	-	-	291.6	201.1	-74.7	-88.4	-90.9	-91.6	-92.1	**55.0**
Tranche 4	-	-	-	-	-	235.1	154.1	-64.8	-102.3	-105.9	**116.2**
Total Funding	**110.9**	**105.2**	**194.4**	**225.0**	**126.0**	**84.6**	**-10.8**	**-232.9**	**-271.8**	**-276.5**	**54.2**

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WPIT Program Expenditure

	2015-16*	2016-17*	2017-18*	2018-19*	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total Spend by GL 2019-20 to 2024-25
	$m	$m	$m	$m	$m	$m	$m	$m	$m	$m	$m
Operating Expenditure											
Employee Benefits					49.6	39.7	34.0	5.7	0.0	0.1	**129.0**
Contractors and Consultants					59.9	37.6	72.3	5.2	0.0	0.0	**174.9**
IT Maintenance					0.5	2.8	6.4	4.4	0.8	2.0	**17.0**
Other Expenditure					7.3	0.5	2.8	6.4	4.4	0.8	**22.3**
Total Operating Expenditure					**117.4**	**86.2**	**114.4**	**15.8**	**0.8**	**2.1**	**343.2**
Capital Expenditure											
Infrastructure Plant and Equipment					16.8	2.0	6.4	0.0	0.0	0.0	**25.3**
Intangibles					105.3	114.1	109.7	80.5	0.0	0.0	**409.7**
Total Capital Expenditure					**122.2**	**116.2**	**116.1**	**80.5**	**0.0**	**0.0**	**434.9**
											Total Expenditure 2015-16 to 2024-25
											$m
Total Expenditure	**113.0**	**148.0**	**255.0**	**292.1**	**239.5**	**202.3**	**230.6**	**96.2**	**0.8**	**2.1**	**1579.7**

***During 2019-20 Services Australia moved to a new budget and expenditure recording system. Detailed expenditure prior to this time cannot be reliably provided.**
Amounts in table exclude the impacts of associated financial benefits.

Services Australia

Enhanced myGov Programme - Funding

Enhanced myGov Programme Funding - UCB

	2021-22	2022-23	Total
	$m	$m	$m
Enhanced myGov Programme	93.0	80.5	**173.4**

Services Australia

Enhanced myGov Expenditure

	2021-22	2022-23	2023-24	Total
	$m	$m	$m	$m
Operating Expenditure				
Employee Benefits	15.6	15.6	0.0	**31.2**
Contractors and Consultants	29.9	-6.8	0.1	**23.2**
IT Maintenance	14.1	16.7	0.0	**30.7**
Other Expenditure	2.4	2.1	0.0	**4.5**
Total Operating Expenditure	**62.0**	**27.6**	**0.1**	**89.7**
Capital Expenditure				
Infrastructure Plant and Equipment	1.0	4.2	0.0	**5.2**
Intangibles	14.6	61.9	0.0	**76.5**
Total Capital Expenditure	**15.6**	**66.1**	**0.0**	**81.7**
Total Expenditure	**77.5**	**93.7**	**0.1**	**171.3**