

# Senate Standing Committee on Finance and Public Administration

## BUDGET ESTIMATES – 27 MAY 2010 ANSWER TO QUESTION ON NOTICE

### Human Services Portfolio

**Topic:** Programmes administered by department and portfolio agencies

**Question reference number:** HS60

**Senator:** RYAN

**Type of question:** Written

**Date set by the committee for the return of answer:** 9 July 2010

**Number of pages:** 2

#### **Question:**

- a) Please provide, in spreadsheet form, a list of all programmes administered by your Department and portfolio agencies.
- b) For each listed programme, please list:
  - (a) The name of the programme.
  - (b) Full administered expenses for each financial year of the forward estimates period starting from 2010-11.
  - (c) Full departmental expenses for each financial year of the forward estimates period starting from 2010-11.
  - (d) Allocated Average Staffing Level (ASL) for the programme in 2010-11.
- c) If that list cannot be provided, please advise the reason why simple full-expenditure financial information is not readily available for the public's information.

#### **Answer:**

Please refer to the attached spreadsheet for the list of programs administered by the Human Services portfolio.

PROGRAMS ADMINISTERED BY THE HUMAN SERVICES PORTFOLIO

Name of Program	Administered	Administered	Administered	Administered	Departmental	Departmental	Departmental	Departmental	Departmental	Allocated ASL for 2010-11	2010-11 PBS Reference
	expenses 2010-11 \$'000	expenses 2011-12 \$'000	expenses 2012-13 \$'000	expenses 2013-14 \$'000	expenses 2010-11 \$'000	expenses 2011-12 \$'000	expenses 2012-13 \$'000	expenses 2013-14 \$'000			
<b>Department of Human Services</b>											
Program 1.1 Human Services	4,899	5,059	5,060	5,006	729,055	700,435	701,510	706,109	2,198	Pg 20, Program 1.1	
Program 1.2 Child Support	1,271,920	1,312,445	1,350,356	1,385,403	-	-	-	-	3,731	Pg 24, Program 1.2	
<b>Centrelink</b>											
Program 1.1 Service Delivery*	-	-	-	-	2,688,415	2,587,440	2,581,120	2,621,742	23,700	Pg 59, Program 1.1	
<b>Medicare Australia</b>											
Program 1.1 Delivery of Medical Benefits and Services	-	-	-	-	522,358	525,565	533,963	556,477	3,675	Pg 88, Program 1.1	
Program 1.2 Delivery of Pharmaceutical Benefits and Services	-	-	-	-	162,783	162,650	159,720	163,957	1,154	Pg 91, Program 1.2	
Program 1.3 Delivery of Other Benefits and Services	-	-	-	-	42,370	43,395	34,880	33,978	332	Pg 94, Program 1.3	
<b>TOTAL</b>	<b>1,276,819</b>	<b>1,317,504</b>	<b>1,355,416</b>	<b>1,390,409</b>	<b>4,144,981</b>	<b>4,019,485</b>	<b>4,011,193</b>	<b>4,082,263</b>	<b>34,790</b>	<b>#</b>	

\*Centrelink is not appropriated by any administered outlays; these are appropriated to the relevant policy department.  
 # Staffing numbers allocated to Programs are estimates only and may change with internal allocations based on organisational priority.