

## Senate Community Affairs Legislation Committee

### SUPPLEMENTARY BUDGET ESTIMATES - 20 OCTOBER 2011 ANSWER TO QUESTION ON NOTICE

#### Department of Human Services

**Topic:** Lease Improvement Plan

**Question reference number:** HS 10

**Senator:** Fifield

**Type of question:** Hansard page 92

**Date set by the committee for the return of answer:** 9 December 2011

**Number of pages:** 2

#### **Question:**

**Ms Campbell:** The cost of fit-out, the lease improvement plan, for 2010-11 in total for all the elements was \$83.5 million. That is across some 700 buildings. That was for Medicare Australia, the Department of Human Services and Centrelink properties throughout—

**Senator FIFIELD:** How do you describe the \$83.5 million?

**Ms Campbell:** It is a lease improvement plan.

**Senator FIFIELD:** And what does it cover?

**Ms Campbell:** Fit-outs, and any co-locations would be included in that. But it is not specifically for co-locations; it is part of the normal repairs.

**Senator FIFIELD:** It covers fit-out, furniture, decal.

**Ms Campbell:** Furniture, repairs and maintenance, decal—that line.

**Senator FIFIELD:** What period is the \$83.5 million for?

**Ms Campbell:** It is for 2010-11.

**Senator FIFIELD:** Is it possible to get a breakdown of the \$83.5 million.

**Ms Campbell:** I can give you a breakdown between Medicare Australia, DHS and Centrelink. Medicare Australia was \$25.2 million, DHS was \$7.6 million and Centrelink was \$50.7 million.

**Senator FIFIELD:** And you will take on notice the matter of giving a further breakdown?

**Ms Campbell:** We will see what other details we have that further break down those costs.

**Senator FIFIELD:** I am sure there is the capacity to be slightly more granular than \$83.5 million.

**Ms Campbell:** I am sure there is.

#### **Answer:**

Table 1 below provides a breakdown of the total expenditure of \$83.5 million. To provide further details about this expenditure would be an unreasonable diversion of departmental resources.

**Table 1: 2010-11 Leasehold Capital Expenditure for DHS, Medicare Australia and Centrelink**

<b>State</b>	<b>Agency</b>	<b>Expenditure (\$)</b>	<b>Comment</b>
ACT	CENTRELINK	12,144,710.09	
ACT	DHS and CRS	1,134,286.88	
ACT	MEDICARE	16,547,286.43	
NSW	CENTRELINK	10,966,649.21	
NSW	DHS and CRS	1,122,082.82	
NSW	MEDICARE	2,497,075.05	
NT	CENTRELINK	2,486,324.38	
QLD	CENTRELINK	5,557,017.93	
QLD	DHS and CRS	874,427.81	
QLD	MEDICARE	1,801,332.23	
SA	CENTRELINK	5,112,038.82	
SA	DHS and CRS	1,562,757.82	
SA	MEDICARE	67,703.18	
TAS	CENTRELINK	3,111,002.53	
TAS	CRS	377,497.53	
TAS	MEDICARE	96,416.29	
VIC	CENTRELINK	6,079,061.93	
VIC	DHS and CRS	688,501.63	
VIC	MEDICARE	3,830,684.15	
WA	CENTRELINK	5,075,644.85	
WA	DHS and CRS	1,542,314.05	
WA	MEDICARE	84,436.80	
Other	CENTRELINK	100,899.49	aggregated other minor costs
Other	DHS	129,652.96	environmental upgrades - various sites
Other	DHS	259,125.86	lighting upgrades - various sites
Other	MEDICARE	330,065.93	aggregated other minor costs
<b>TOTAL</b>		<b>83,578,996.63</b>	
<b>Overall Total for DHS Portfolio Acquisitions 2010-11</b>			
		<b>83,578,996.63</b>	
<b>Total CRS &amp; DHS (as per Audited Financial Statements)</b>		<b>7,690,647.34</b>	
<b>Total Medicare (as per Audited Financial Statements)</b>		<b>25,255,000.06</b>	
<b>Total Centrelink (as per Audited Financial Statements)</b>		<b>50,633,349.23</b>	