

Senate Economics Legislation Committee

ANSWERS TO QUESTIONS ON NOTICE

Treasury Portfolio

Supplementary Budget Estimates

2016 - 2017

Division/Agency: Australian Accounting Standards Board / Auditing and Assurance Standards Board

Question No: 10

Topic: Programs administered by the department and portfolio agencies

Reference: Written

Senator: Ketter, Chris

Question:

For every program administered by the department and all portfolio agencies, provide in an itemised table the following information:

- 1) The total funding allocated for each in 2016-17, 2015-16 and 2014-15;
- 2) The number of organisations funded under the program in each in those years, the name of each organisation funded and the dollar value of that funding
- 3) The number of individuals projected to be serviced or services to be delivered through each in 2016-17, 2015-16 and 2014-15;
- 4) The total funding actually expended on each in 2015-16 and 2014-15;
- 5) The number of individuals actually serviced or services actually delivered through each in 2015-16 and 2014-15;
- 6) The aggregate staff budget for each in 2016-17, 2015-16 and 2014-15 broken down by i) permanent APS staff and ii) contractors.
- 7) The number of permanent APS staff responsible for delivering each in 2016-17; 2015-16 and 2014-15, the classification of these staff and their geographic location;
- 8) The dollar value of external advice contracted to support each in 2016-17, as well as the number of contractors engaged, the APS-equivalent classification these contractors were engaged at and their geographic location.

Answer:**AASB**

1. **Departmental Appropriation:** 2014-2015: \$3,701,000 (& \$80,000 Capital)
2015-2016: \$3,651,000 (& \$79,000 Capital)
2016-2017: \$3,597,000 (& \$80,000 Capital)

2. N/A

3. N/A

4. **Actual Expenses** 2014-2015: \$4,852,409 (as per financial statements)
2015-2016: \$5,815,660 (as per financial statements)

5. N/A

6. **Staff Budget** 2014-2015: \$3,596,000 (All APS)
2015-2016: \$3,337,000 (All APS)
2016-2017: \$3,325,000 (All APS)

7. **Staff Numbers** 2014-2015: 22 FTE (at 30Jun15)
2015-2016: 21.2 FTE (as 30Jun16)
2016-2017: 19.2 FTE (as per forecast at 31Oct16)

Classification: N/A

Location: All based in Melbourne

8. **External Advice** No contractors are engaged to support the programs administered by the agency

Answer:**AUASB**

1. **Departmental Appropriation:** 2014-2015: \$2,189,000 (& \$37,000 Capital)
2015-2016: \$2,161,000 (& \$37,000 Capital)
2016-2017: \$2,126,000 (& \$37,000 Capital)

2. N/A

3. N/A

4. **Actual Expenses** 2014-2015: \$2,402,826 (as per financial statements)
2015-2016: \$2,616,042 (as per financial statements)

5. N/A

- 6 **Staff Budget** 2014-2015: \$1,498,000 (All APS)
2015-2016: \$1,479,000 (All APS)
2016-2017: \$1,474,000 (All APS)

- 7 **Staff Numbers** 2014-2015: 7.1 FTE (at 30Jun15)
2015-2016: 5.8 FTE (as 30Jun16)
2016-2017: 5.8 FTE (as per forecast at 31Oct16)

Classification: N/A

Location: All based in Melbourne

- 8 **External Advice** No contractors are engaged to support the programs administered by the agency