

Senate Standing Committee on Economics

ANSWERS TO QUESTIONS ON NOTICE

Treasury Portfolio

Additional Estimates 2012

15 – 17 February 2012

Question: AET 785 - 789

Topic: Efficiency Dividend (ACCC)

Hansard Page: Written

Senator HUMPHRIES asked:

785. What is the effect of the efficiency dividend increase from 1.5 per cent to 4 per cent on the department/agency's budget bottom line during financial years 2012/13, 13/14, 14/15?
786. What percentage of the department/agency's budget is designated to staffing?
787. What is the size of the department/agency's staffing establishment? Include figures for FTE, PT, casual, contractors, and consultants.
788. What specific strategies will the department/agency adopt to ensure continued operation within budget?
789. Will or has consideration been made to reducing staffing compliment including contractors, and consultants?

Answer:

785.

2012-13	\$3.75m
2013-14	\$3.66m
2014-15	\$3.62m

786. 57.5%

787. 824 Average Staffing Level as per Portfolio Additional Estimates Statements. Contractors and consultants vary on a regular basis.

788. The ACCC undertakes a detailed internal budget process each year which takes into account variations to projected income and expenditures. The resources will be prioritised to ensure delivery of the ACCC's outcome. This process has not been completed for the 2012-13 financial year at this stage and therefore specific variations to budget have not been finalised.

789. Staffing is the major cost component of the ACCC's budget. Consequently staffing changes are considered as part of each annual internal budget process.