

**Senate Standing Committee on Economics**

**ANSWERS TO QUESTIONS ON NOTICE**

**Treasury Portfolio**

Additional Estimates 2012

15 – 17 February 2012

**Question: AET 820 - 824**

**Topic: Efficiency Dividend (PC)**

**Hansard Page: Written**

**Senator HUMPHRIES asked:**

- 820. 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?
- 821. What percentage of the department/agency's budget is designated to staffing?
- 822. What is the size of the department/agency's staffing establishment? Include figures for FTE, PT, casual, contractors, and consultants.
- 823. What specific strategies will the department/agency adopt to ensure continued operation within budget?
- 824. Will or has consideration been made to reducing staffing complement including contractors, and consultants?

**Answer:**

- 820. 2012-13: \$0.966m  
2013-14: \$0.985m  
2014-15: \$0.986m
- 821. Approximately 72% of the budget is designated to employee related expenses.
- 822. The forecast average staffing level for 2011-12 is 199.
- 823. The Commission will manage the number of projects it undertakes to align with its operating budget.
- 824. The Commission intends to manage the effect of the efficiency dividend in conjunction with new policy funding without reducing overall staff numbers in 2012-13.