

Senate Standing Committee on Economics

ANSWERS TO QUESTIONS ON NOTICE

Treasury Portfolio

Additional Estimates 2012

15 – 17 February 2012

Question: AET 795 - 799

Topic: Efficiency Dividend (AOFM)

Hansard Page: Written

Senator HUMPHRIES asked:

795. 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 the financial years 2012-13, 2013-14, 2014-15?
796. What percentage of the department/agency's budget is designated to staffing?
797. What is the size of the department/agency's staffing establishment? Include figures FTE, PT, casual, contractors and consultants.
798. What specific strategies will the department/agency adopt to ensure continued operation within budget?
799. Will or has consideration been made to reducing staffing compliment including contractors and consultants?

Answer:

795. The efficiency dividend increase will reduce the AOFM's departmental outputs appropriations as follows:

Appropriation	2012-13 \$	2013-14 \$	2014-15 \$
Departmental outputs	295,000	213,000	215,000

796. Staffing costs represent approximately 50 to 55 per cent of AOFM's total budgeted departmental expenses (including depreciation).
797. The staffing establishment is 43.5 full time equivalent staff, comprising ongoing and non-ongoing engagements. The AOFM's staffing comprises predominantly full-time staff. There are currently 4 part-time staff.
798. Specific strategies have not been determined at this stage.
799. Specific strategies have not been determined at this stage.