

## EDUCATION, SCIENCE AND TRAINING

### SENATE LEGISLATION COMMITTEE - QUESTIONS ON NOTICE 2006-2007 ADDITIONAL ESTIMATES HEARING

**Outcome:** All  
**Output Group:** All

#### DEST Question No. E814\_07

Senator Carr provided in writing.

#### Question:

##### Staffing Costs

1. According to Table 3.2 of the Additional Estimates Statements, DEST employees expenditure has been revised up in the current year by 11.5%.
  - a. Can you explain this?
  - b. How many additional staff have you hired, or will you be putting on?
  - c. In what areas and programs?
  - d. At what levels?

#### Answer:

##### Staffing Costs

The increase in employee related expenditure and balance sheet items for 2006-07 as reported in the 2006-07 Portfolio Additional Estimate Statements is set out below.

	2006-07 as at Budget (\$'000)	2006-07 at at Additional Estimates (\$'000)	Variation %	Source
Employee Expenses	176,584	181,648	2.9	2006-07 PBS page 103 2006-07 PAES page 25 (table 3.1)
Employee Liabilities	51,023	57,591	12.9	2006-07 PBS page 104 2006-07 PAES page 27 (table 3.2)
Employees Cash used	168,717	173,696	2.9	2006-07 PBS page 105 2006-07 PAES page 29 (table 3.3)

The 2.9% increase in recurrent costs for employees is a result of the 55 ASL increase reported on page 17 of the 2006-07 PAES.

The 12.9% reflects the increase in employee liabilities as a result of an actuarial assessment of the rate that long service leave should be accrued for Departmental employees. The adjustment reflects the outcome for the 2005-06 financial statements which was not available at the time of preparing the 2006-07 budget.

The increase of 55 ASL for 2006-07 relates specifically to the following activities:

Activity/Measure/Programme	ASL
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National School Chaplaincy Programme	25
National School Attendance Unit	5
Australian Technical Colleges	4
National action plan for social cohesion, harmony and security	1
<i>Sub-total Outcome 1</i>	<b>35</b>
Skills for the Future	18
Establishment of an Islamic Studies Centre	2
<i>Sub-total Outcome 2</i>	<b>20</b>
<b>TOTAL</b>	<b>55</b>

Additional staff will be across all the general levels from SES Band 1 to DEST level 1. The level and number of staff will vary for each measure and for different phases in implementation and administration.